

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, 2013 through August 31, 2014. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/08/2013

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Fiscal Year 2013-2014

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**Auburn School District No.408**

**BUDGET AND EXCESS LEVY SUMMARY**

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	152,776,040	4,100,297	15,573,876	36,219,153	688,141
Total Appropriation (Expenditures)	158,891,993	4,080,900	19,883,528	70,806,234	1,559,231
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	-6,115,953	19,397	-4,309,652	-34,587,081	-871,090
Beginning Total Fund Balance	10,924,586	1,062,117	7,673,759	84,870,199	1,542,182
Ending Total Fund Balance	4,808,633	1,081,514	3,364,107	50,283,118	671,092
<b>SECTION B: EXCESS LEVIES FOR 2014 COLLECTION</b>					
Excess levies approved by voters for 2014 collection	35,600,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	3,883,757	0	0	0	0
Net excess levy amount for 2014 collection after rollback	31,716,243	XXXX	14,605,000	4,400,000	0

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

Auburn School District No.408

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	13,824.02		13,871.13		14,687.15	
FTE Certificated Employees	874.789		877.636		925.241	
FTE Classified Employees	530.158		535.025		547.846	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	135,821,910		138,577,729		152,776,040	
Total Expenditures	137,089,722		143,182,856		158,891,993	
Total Beginning Fund Balance	11,392,795		9,301,891		10,924,586	
Total Ending Fund Balance	10,124,983		4,696,764		4,808,633	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	78,528,993	57.28	80,063,757	55.92	87,135,199	54.84
Federal Stimulus	45,555	0.03	0	0.00	1,000,000	0.63
Special Education Instruction	16,643,184	12.14	16,795,922	11.73	18,729,324	11.79
Vocational Instruction	5,526,095	4.03	6,052,425	4.23	6,730,913	4.24
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	7,673,611	5.60	7,600,377	5.31	8,614,988	5.42
Other Instructional Programs	1,006,559	0.73	2,242,654	1.57	4,460,046	2.81
Community Services	910,785	0.66	1,178,479	0.82	1,203,626	0.76
Support Services	26,754,940	19.52	29,249,242	20.43	31,017,897	19.52
Total - Program Groups	137,089,722	100.00	143,182,856	100.00	158,891,993	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	83,073,308	60.60	86,186,836	60.19	91,423,158	57.54
Teaching Support	15,339,153	11.19	15,535,436	10.85	22,986,171	14.47
Other Supportive Activities	22,400,015	16.34	24,827,228	17.34	26,042,671	16.39
Building Administration	8,751,824	6.38	8,765,564	6.12	9,482,579	5.97
Central Administration	7,525,422	5.49	7,867,792	5.49	8,957,414	5.64
Total - Activity Groups	137,089,722	100.00	143,182,856	100.00	158,891,993	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	64,768,910	47.25	64,971,979	45.38	69,851,842	43.96
Classified Salaries	24,707,397	18.02	25,126,674	17.55	26,566,653	16.72

Auburn School District No.408

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2011-2012	(2)\n% of Total1	(3) Budget 2012-2013	(4) % of Total2	(5) Budget 2013-2014	(6) % of Total3
Employee Benefits and Payroll Taxes	29,166,684	21.28	30,196,792	21.09	34,385,844	21.64
Supplies, Instructional Resources and Noncapitalized Items	7,477,321	5.45	8,221,475	5.74	9,307,072	5.86
Purchased Services	10,735,462	7.83	14,373,337	10.04	18,549,714	11.67
Travel	131,707	0.10	145,155	0.10	153,369	0.10
Capital Outlay	102,241	0.07	147,444	0.10	77,499	0.05
Total - Objects	137,089,722	100.00	143,182,856	100.00	158,891,993	100.00

**Auburn School District No.408**

**FY ENROLLMENT AND STAFF COUNTS**

	Average 1/ 2011-2012	Budget 2/ 2012-2013	Budget 3/ 2013-2014
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	603.51	597.88	897.74
2. Grade 1	1,073.87	1,084.34	1,153.29
3. Grade 2	1,113.60	1,075.31	1,104.54
4. Grade 3	1,004.02	1,123.51	1,103.12
5. Grade 4	1,027.18	1,027.23	1,142.17
6. Grade 5	1,029.02	1,047.12	1,065.30
7. Grade 6	1,077.44	1,030.92	1,084.63
8. Grade 7	1,022.66	1,078.66	1,055.75
9. Grade 8	1,045.14	1,040.01	1,095.59
10. Grade 9	1,253.78	1,278.78	1,271.56
11. Grade 10	1,158.52	1,148.07	1,109.82
12. Grade 11 (excluding Running Start)	1,097.24	1,025.58	1,169.46
13. Grade 12 (excluding Running Start)	1,105.53	1,093.72	1,091.18
14. SUBTOTAL	13,611.51	13,651.13	14,344.15
15. Running Start	212.51	220.00	205.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	0.00	0.00	138.00
18. TOTAL K-12	13,824.02	13,871.13	14,687.15
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	874.789	877.636	925.241
2. General Fund FTE Classified Employees /4	530.158	535.025	547.846

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

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

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

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

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

Auburn School District No.408

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	29,576,925	30,258,960	31,018,194
2000   Local Nontax Support	3,583,149	5,238,691	4,141,933
3000   State, General Purpose	73,403,321	74,533,120	84,213,223
4000   State, Special Purpose	15,224,477	15,210,010	18,927,848
5000   Federal, General Purpose	133,197	107,000	126,302
6000   Federal, Special Purpose	12,909,035	12,345,979	13,720,965
7000   Revenues from Other School Districts	970,806	781,269	524,875
8000   Revenues from Other Entities	4,500	102,700	102,700
9000   Other Financing Sources	16,501	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>135,821,910</b>	<b>138,577,729</b>	<b>152,776,040</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	78,528,993	80,063,757	87,135,199
10   Federal Stimulus	45,555	0	1,000,000
20   Special Education Instruction	16,643,184	16,795,922	18,729,324
30   Vocational Education Instruction	5,526,095	6,052,425	6,730,913
40   Skills Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	7,673,611	7,600,377	8,614,988
70   Other Instructional Programs	1,006,559	2,242,654	4,460,046
80   Community Services	910,785	1,178,479	1,203,626
90   Support Services	26,754,940	29,249,242	31,017,897
<b>B. TOTAL EXPENDITURES</b>	<b>137,089,722</b>	<b>143,182,856</b>	<b>158,891,993</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-1,267,812</b>	<b>-4,605,127</b>	<b>-6,115,953</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	750,000	750,000
G.L.825 Restricted for Skills Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0

Continued

**Auburn School District No.408**

**SUMMARY OF GENERAL FUND BUDGET**

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	834,064	750,000	750,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	0	0	0
G.L.875 Assigned to Contingencies	300,000	300,000	300,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	1,800,000	1,800,000
G.L.890 Unassigned Fund Balance	8,052,611	5,701,891	7,324,586
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>11,392,795</b>	<b>9,301,891</b>	<b>10,924,586</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	918,365	750,000	750,000
G.L.825 Restricted for Skills Center	XXXXX	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	628,289	750,000	750,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Minimum Fund Balance Policy	0	0	0
G.L.875 Assigned to Contingencies	300,000	1,300,000	800,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,800,000	600,000	2,508,633
G.L.890 Unassigned Fund Balance	6,478,329	1,296,764	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>10,124,983</b>	<b>4,696,764</b>	<b>4,808,633</b>

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



Continued

**Auburn School District No.408****SUMMARY OF GENERAL FUND BUDGET**

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

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

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>LOCAL TAXES</b>			
1100   Local Property Tax	29,575,772	30,257,707	31,016,941
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	1,153	1,253	1,253
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>29,576,925</b>	<b>30,258,960</b>	<b>31,018,194</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	404,030	500,591	421,437
2122   Special Ed-Infants and Toddlers-Tuition and Fees	XXXXX	XXXXX	0
2131   Secondary Vocational Education Tuition	0	0	0
2145   Skills Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	4,930	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Day Care Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	174,675	159,000	174,674
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	442,099	656,500	636,794
2245   Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288   Day Care, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	253,010	206,850	302,550
2298   School Food Services, Sales of Goods, Supplies and Svcs	1,251,867	1,327,500	1,327,500
2300   Investment Earnings	73,559	75,000	75,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	389,981	1,632,673	423,678
2600   Fines and Damages	21,909	19,000	22,000
2700   Rentals and Leases	363,524	289,000	363,500
2800   Insurance Recoveries	0	9,800	9,800
2900   Local Support Nontax, Unassigned	203,566	138,000	160,000
2910   E-Rate	0	224,777	225,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>3,583,149</b>	<b>5,238,691</b>	<b>4,141,933</b>
<b>STATE, GENERAL PURPOSE</b>			

Continued

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
3100   Apportionment	68,090,179	69,143,954	78,231,473
3121   Special Education--General Apportionment	2,088,298	2,115,729	2,215,412
3300   Local Effort Assistance	3,224,843	3,273,437	3,766,338
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>73,403,321</b>	<b>74,533,120</b>	<b>84,213,223</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	1,560	2,000	1,560
4121   Special Education	8,343,210	8,108,007	8,448,227
4122   Special Ed-Infants and Toddlers-State	XXXXX	XXXXX	603,869
4126   State Institutions, Special Education	0	0	0
4134   Middle School Career and Technical Education	0	XXXXX	XXXXX
4155   Learning Assistance	1,901,007	2,039,157	3,429,771
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	372,681	495,240	463,306
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	1,579,909	1,611,435	1,940,079
4166   Student Achievement	0	0	XXXXX
4174   Highly Capable	130,579	132,647	142,980
4188   Day Care	0	0	0
4198   School Food Services	166,934	143,772	146,765
4199   Transportation--Operations	2,710,381	2,669,752	3,743,291
4300   Other State Agencies, Unassigned	18,215	8,000	8,000
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	XXXXX	XXXXX	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Day Care--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>15,224,477</b>	<b>15,210,010</b>	<b>18,927,848</b>

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Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	64,556	60,000	56,820
5329   Impact Aid, Special Education Funding	60,122	45,000	61,082
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	8,519	2,000	8,400
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>133,197</b>	<b>107,000</b>	<b>126,302</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	4,500	200,000	200,000
6111   Federal Stimulus--Title I	0	0	0
6112   Federal Stimulus--School Improvement	0	0	0
6113   Federal Stimulus--State Fiscal Stabilization Fund	45,555	0	0
6114   Federal Stimulus--IDEA	0	0	0
6118   Federal Stimulus--Competitive Grants	0	0	0
6119   Federal Stimulus--Other	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6124   Special Education--Supplemental	2,932,028	2,767,760	2,793,949
6125   Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6138   Secondary Vocational Education	100,452	87,000	97,885
6146   Skills Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	2,391,057	2,252,729	2,894,282
6152   School Improve, Fed Other Title Grants under ESEA, Fed	586,698	461,300	449,816
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	45,578	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)	361,175	330,000	316,270
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0

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Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6178   Youth Training Programs	0	0	0
6188   Day Care	0	0	0
6189   Other Community Services	279,271	281,000	281,000
6198   School Food Services	4,004,554	4,113,909	4,113,909
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Stimulus--Title I	0	0	0
6212   Federal Stimulus--School Improvement	0	0	0
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214   Federal Stimulus--IDEA	0	0	0
6218   Federal Stimulus--Competitive Grants	0	0	0
6219   Federal Stimulus--Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	0
6238   Secondary Vocational Education	0	0	0
6246   Skills Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	77,993	82,264	82,365
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Day Care	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0

Continued

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	305,800	75,700	157,151
6310   Medicaid Administrative Match	614,597	450,000	150,000
6311   Federal Stimulus--Title I	0	0	0
6312   Federal Stimulus--School Improvement	0	0	0
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314   Federal Stimulus--IDEA	0	0	0
6318   Federal Stimulus--Competitive Grants	0	0	1,000,000
6319   Federal Stimulus--Other	0	0	0
6321   Special Education--Medicaid Reimbursement	127,211	150,000	150,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	XXXXX	XXXXX	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	XXXXX	XXXXX	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	19,090	140,000	113,640
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	612,361	634,317	600,698
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Day Care	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	401,116	320,000	320,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>12,909,035</b>	<b>12,345,979</b>	<b>13,720,965</b>

Continued

**Auburn School District No.408**

**GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	XXXXX	XXXXX	0
7131   Vocational Education	0	0	0
7145   Skills 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	113,108	0	0
7301   Nonhigh Participation	857,697	781,269	524,875
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>970,806</b>	<b>781,269</b>	<b>524,875</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	4,500	102,700	102,700
8188   Day Care	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	XXXXX	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	XXXXX	XXXXX	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	XXXXX	XXXXX	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>4,500</b>	<b>102,700</b>	<b>102,700</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	16,501	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>16,501</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>135,821,910</b>	<b>138,577,729</b>	<b>152,776,040</b>

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	78,303,076	79,842,711	86,897,344
02   Alternative Learning Experience	225,917	221,046	237,855
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>78,528,993</b>	<b>80,063,757</b>	<b>87,135,199</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	0	0	0
12   Federal Stimulus - School Improvement	0	0	0
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	45,555	0	0
14   Federal Stimulus - IDEA	0	0	0
18   Federal Stimulus - Competitive Grants	0	0	1,000,000
19   Federal Stimulus - Other	0	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>45,555</b>	<b>0</b>	<b>1,000,000</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	13,740,057	14,291,543	15,646,636
22   Special Education, Infants and Toddlers, State	XXXXX	XXXXX	202,548
24   Special Education, Supplemental, Federal	2,860,812	2,461,380	2,821,090
25   Special Education, Infants and Toddlers, Federal	XXXXX	XXXXX	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	42,315	42,999	59,050
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>16,643,184</b>	<b>16,795,922</b>	<b>18,729,324</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	5,428,202	5,967,648	6,061,032
34   Middle School Career and Technical Education, State	0	0	572,387
38   Vocational, Federal	97,893	84,777	97,494
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>5,526,095</b>	<b>6,052,425</b>	<b>6,730,913</b>
<b>SKILLS CENTER INSTRUCTION</b>			
45   Skills Center, Basic, State	0	0	0
46   Skills Center, Federal	0	0	0
<b>40   TOTAL SKILLS CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,270,518	2,195,214	2,818,135
52   School Improvement, Federal Other Title Grants under ESEA, Federal	590,086	585,945	548,054
53   Migrant ESEA Migrant, Federal	0	0	0



Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
54   Reading First, Federal	46,935	0	0
55   Learning Assistance Program (LAP), State	1,934,821	1,845,471	2,050,570
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	375,563	506,446	463,306
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	612,361	634,316	611,266
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	351,508	321,573	307,625
65   Transitional Bilingual, State	1,393,498	1,431,144	1,572,895
66   Student Achievement, State	0	0	XXXXX
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	77,993	80,268	80,235
69   Compensatory, Other	20,328	0	162,902
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>7,673,611</b>	<b>7,600,377</b>	<b>8,614,988</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	13,203	0	0
74   Highly Capable	118,297	124,244	123,067
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	875,058	2,118,410	4,336,979
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>1,006,559</b>	<b>2,242,654</b>	<b>4,460,046</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Day Care	0	0	0
89   Other Community Services	910,785	1,178,479	1,203,626
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>910,785</b>	<b>1,178,479</b>	<b>1,203,626</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	15,983,970	17,497,421	18,557,397
98   School Food Services	5,067,892	5,430,038	6,004,240
99   Pupil Transportation	5,703,079	6,321,783	6,456,260

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
90   TOTAL SUPPORT SERVICES	26,754,940	29,249,242	31,017,897
TOTAL PROGRAM EXPENDITURES	137,089,722	143,182,856	158,891,993

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	86,897,344	1,013,654		54,112,571	6,687,102	19,815,653	2,340,620	2,873,947	30,797	23,000
02   ALE	237,855	0	0	174,829	0	63,026	0	0	0	0
TOTAL REGULAR INSTRUCTION	87,135,199	1,013,654	0	54,287,400	6,687,102	19,878,679	2,340,620	2,873,947	30,797	23,000
11   Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12   Federal Stimulus - School Improvement	0	0	0	0	0	0	0	0	0	0
13   Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14   Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18   Federal Stimulus - Competitive Grants	1,000,000	0	0	0	0	0	0	1,000,000	0	0
19   Federal Stimulus - Other	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	1,000,000	0	0	0	0	0	0	1,000,000	0	0
21   Sp Ed, Sup, St	15,646,636	53,070		6,773,888	3,056,465	3,896,547	91,403	1,755,851	19,412	0
22   Sp Ed, I&T, St	202,548	0		0	0	0	0	202,548	0	0
24   Sp Ed, Sup, Fed	2,821,090	15,838		1,187,680	612,554	763,197	0	241,821	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	59,050	0		20,334	20,238	18,478	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 SPECIAL EDUCATION INSTRUCTION	18,729,324	68,908		7,981,902	3,689,257	4,678,222	91,403	2,200,220	19,412	0
31   Voc, Basic, St	6,061,032	6,000		3,270,193	444,652	1,283,437	864,892	178,753	9,000	4,105
34   MidSchCar/Tec	572,387	0		383,728	13,775	131,884	33,000	10,000	0	0
38   Voc, Fed	97,494	0		1,196	59,465	36,833	0	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,730,913	6,000		3,655,117	517,892	1,452,154	897,892	188,753	9,000	4,105
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	2,818,135	12,000		822,340	697,870	694,652	92,987	477,786	20,500	0
52   Other Title Grants under ESEA, Federal	548,054	0	0	83,641	6,555	17,088	23,631	409,424	7,715	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	2,050,570	500		693,070	543,509	534,902	36,816	228,336	13,437	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	463,306	0		236,976	7,972	48,544	0	169,814	0	0
59   I-JAJ	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
61   Head Start, Fed	611,266	7,500		0	405,043	187,860	7,000	3,863	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	307,625	0		179,705	31,430	62,594	32,076	0	1,820	0
65   Tran Biling, St	1,572,895	0		800,067	306,526	463,780	2,522	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	80,235	0		39,205	100	12,329	0	28,601	0	0
69   Comp, Othr	162,902	0		51,016	69,598	42,288	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	8,614,988	20,000	0	2,906,020	2,068,603	2,064,037	195,032	1,317,824	43,472	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	123,067	0		86,859	236	26,151	0	9,821	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	4,336,979	125,000		100,239	177,650	122,435	328,000	3,483,655	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,460,046	125,000		187,098	177,886	148,586	328,000	3,493,476	0	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Day Care	0	0		0	0	0	0	0	0	0

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
89   Othr Comm Srv	1,203,626	311,000	0	25,677	465,226	169,032	65,563	156,128	2,500	8,500
TOTAL COMMUNITY SERVICES	1,203,626	311,000	0	25,677	465,226	169,032	65,563	156,128	2,500	8,500
97   Distwide Suppt	18,557,397	63,080	-865,329	670,194	7,646,056	3,241,730	990,654	6,749,580	39,538	21,894
98   Schl Food Serv	6,004,240	1,500	-289,500	0	1,746,282	1,049,882	3,392,910	76,666	6,500	20,000
99   Pupil Transp	6,456,260	1,500	-455,813	138,434	3,568,349	1,703,522	1,004,998	493,120	2,150	0
TOTAL SUPPORT SERVICES	31,017,897	66,080	-1,610,642	808,628	12,960,687	5,995,134	5,388,562	7,319,366	48,188	41,894
OBJECT TOTALS	158,891,993	1,610,642	-1,610,642	69,851,842	26,566,653	34,385,844	9,307,072	18,549,714	153,369	77,499

Auburn School No. 408

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,491,250	0		756,184	353,840	324,456	9,032	47,238	500	0
22 Lrn Resrc	2,615,193	0		1,335,480	426,492	713,436	134,985	4,600	200	0
23 Princ Off	9,482,579	0		4,428,343	2,530,863	2,321,285	133,000	56,088	13,000	0
24 Guid/Coun	3,376,278	0		2,531,354	0	839,809	1,615	3,500	0	0
25 Pupil M/S	1,348,946	0		54,779	831,484	462,683	0	0	0	0
26 Health	1,403,194	0		585,810	369,791	406,400	15,047	25,146	1,000	0
27 Teaching	56,917,773	843,304		38,161,420	412,671	13,296,380	2,011,461	2,173,037	4,500	15,000
28 Extracur	3,287,695	170,350		750,443	1,721,166	470,549	34,980	127,207	5,000	8,000
29 Pmt to SD	0							0		
31 InstProDev	6,926,313	0		5,508,758	0	973,327	500	437,131	6,597	0
32 Inst Tech	48,123	0			40,795	7,328	0	0	0	0
<b>Total</b>	<b>86,897,344</b>	<b>1,013,654</b>		<b>54,112,571</b>	<b>6,687,102</b>	<b>19,815,653</b>	<b>2,340,620</b>	<b>2,873,947</b>	<b>30,797</b>	<b>23,000</b>
<b>FTE PROGRAM STAFF</b>				<b>720.134</b>	<b>118.281</b>					

Auburn School No. 408

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	220,591	0		160,204	0	60,387	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	17,264	0		14,625	0	2,639	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
72 Info Sys	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>237,855</b>	<b>0</b>	<b>0</b>	<b>174,829</b>	<b>0</b>	<b>63,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.000</b>	<b>0.000</b>					



Auburn School No. 408

PROGRAM 18 - Federal Stimulus - Competitive Grants

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,000,000	0		0	0	0	0	1,000,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Auburn School No. 408

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	941,249	6,000		596,501	117,253	220,090	0	306	1,099	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	193,711	0		0	119,605	74,106	0	0	0	0
26 Health	4,023,988	0		1,872,453	180,861	733,065	25,590	1,206,019	6,000	0
27 Teaching	9,131,968	47,070		3,602,387	2,638,746	2,745,177	65,813	23,775	9,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	505,034							505,034		
31 InstProDev	850,686	0		702,547	0	124,109	0	20,717	3,313	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>15,646,636</b>	<b>53,070</b>		<b>6,773,888</b>	<b>3,056,465</b>	<b>3,896,547</b>	<b>91,403</b>	<b>1,755,851</b>	<b>19,412</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>93.800</b>	<b>80.162</b>					

Auburn School No. 408

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		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	202,548	0	0	0	0	0	0	202,548	0	0
28 Extracur	0	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	0
32 Inst Tech	0	0	0		0	0	0	0	0	0
<b>Total</b>	<b>202,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,548</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Auburn School No. 408

PROGRAM 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	132,429	0		83,350	14,927	34,152	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	33,300	0		23,792	0	9,508	0	0	0	0
27 Teaching	2,250,238	15,838		942,194	597,627	694,579	0	0	0	0
29 Pmt to SD	241,421							241,421		
31 InstProDev	163,702	0		138,344	0	24,958	0	400	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>2,821,090</b>	<b>15,838</b>		<b>1,187,680</b>	<b>612,554</b>	<b>763,197</b>	<b>0</b>	<b>241,821</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>16.698</b>	<b>17.516</b>					

Auburn School No. 408

PROGRAM 29 - Special Education, Other, 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
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	54,697	0		16,646	20,238	17,813	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,353	0		3,688	0	665	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>59,050</b>	<b>0</b>		<b>20,334</b>	<b>20,238</b>	<b>18,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.250</b>	<b>0.574</b>					

**Auburn School No. 408**

**PROGRAM 31 - Vocational, Basic, State**

**OBJECTS OF EXPENDITURE**

<b>Activity</b>	<b>Total</b>	(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	178,176	0		85,226	33,883	34,830	6,000	18,237	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	415,114	0		252,999	41,804	112,211	3,000	5,100	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,996,140	6,000		2,564,317	368,965	1,070,145	855,892	124,216	2,500	4,105
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	471,602	0		367,651	0	66,251	0	31,200	6,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>6,061,032</b>	<b>6,000</b>		<b>3,270,193</b>	<b>444,652</b>	<b>1,283,437</b>	<b>864,892</b>	<b>178,753</b>	<b>9,000</b>	<b>4,105</b>
<b>FTE PROGRAM STAFF</b>				<b>42.950</b>	<b>11.983</b>					

Auburn School No. 408

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	58,487	0		30,846	13,775	13,866	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	457,655	0		312,011	0	110,644	33,000	2,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	56,245	0		40,871	0	7,374	0	8,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>572,387</b>	<b>0</b>		<b>383,728</b>	<b>13,775</b>	<b>131,884</b>	<b>33,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>5.450</b>	<b>0.300</b>					

**Auburn School No. 408**

**PROGRAM 38 - Vocational, Federal**

**OBJECTS OF EXPENDITURE**

<b>Activity</b>	<b>Total</b>	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	96,195	0		0	59,465	36,730	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,299	0		1,196	0	103	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>97,494</b>	<b>0</b>		<b>1,196</b>	<b>59,465</b>	<b>36,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>1.743</b>					



Auburn School No. 408

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	121,696	0		92,853	510	28,333	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,314,807	12,000		597,055	697,360	642,140	41,587	319,165	5,500	0
29 Pmt to SD	0							0		
31 InstProDev	381,632	0		132,432	0	24,179	51,400	158,621	15,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>2,818,135</b>	<b>12,000</b>		<b>822,340</b>	<b>697,870</b>	<b>694,652</b>	<b>92,987</b>	<b>477,786</b>	<b>20,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>10.928</b>	<b>20.711</b>					

Auburn School No. 408

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	367,593	0		32,959	6,555	7,445	3,131	317,503	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	162,461	0		50,682	0	9,643	2,500	91,921	7,715	0
32 Inst Tech	18,000	0			0	0	18,000	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>548,054</b>	<b>0</b>	<b>0</b>	<b>83,641</b>	<b>6,555</b>	<b>17,088</b>	<b>23,631</b>	<b>409,424</b>	<b>7,715</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Auburn School No. 408

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	152,569	0		104,498	14,562	33,509	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	1,764,552	500		522,969	523,947	488,970	32,516	194,642	1,008	0
29 Pmt to SD	0							0		
31 InstProDev	130,149	0		65,603	5,000	12,423	1,000	33,694	12,429	0
32 Inst Tech	3,300	0			0	0	3,300	0	0	0
<b>Total</b>	<b>2,050,570</b>	<b>500</b>		<b>693,070</b>	<b>543,509</b>	<b>534,902</b>	<b>36,816</b>	<b>228,336</b>	<b>13,437</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>7.878</b>	<b>15.617</b>					

Auburn School No. 408

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	11,405	0		0	7,972	3,433	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	451,806	0		236,976	0	45,111	0	169,719	0	0
29 Pmt to SD	0							0		
31 InstProDev	95	0		0	0	0	0	95	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>463,306</b>	<b>0</b>		<b>236,976</b>	<b>7,972</b>	<b>48,544</b>	<b>0</b>	<b>169,814</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.188</b>					

Auburn School No. 408

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	611,266	7,500		0	405,043	187,860	7,000	3,863	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
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>611,266</b>	<b>7,500</b>		<b>0</b>	<b>405,043</b>	<b>187,860</b>	<b>7,000</b>	<b>3,863</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>10.188</b>					

Auburn School No. 408

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	105,248	0		28,664	31,430	11,258	32,076	0	1,820	0
29 Pmt to SD	0							0		
31 InstProDev	202,377	0		151,041	0	51,336	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>307,625</b>	<b>0</b>		<b>179,705</b>	<b>31,430</b>	<b>62,594</b>	<b>32,076</b>	<b>0</b>	<b>1,820</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.400</b>	<b>0.000</b>					

Auburn School No. 408

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	55,428	0		43,185	0	12,243	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,403,539	0		660,367	306,526	434,124	2,522	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	113,928	0		96,515	0	17,413	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>1,572,895</b>	<b>0</b>		<b>800,067</b>	<b>306,526</b>	<b>463,780</b>	<b>2,522</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>12.400</b>	<b>9.093</b>					

Auburn School No. 408

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	74,922	0		34,704	100	11,517	0	28,601	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,313	0		4,501	0	812	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>80,235</b>	<b>0</b>		<b>39,205</b>	<b>100</b>	<b>12,329</b>	<b>0</b>	<b>28,601</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.502</b>	<b>0.000</b>					



**Auburn School No. 408**

**PROGRAM 69 - Compensatory, Other**

**OBJECTS OF EXPENDITURE**

<b>Activity</b>	<b>Total</b>	(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	155,871	0		45,060	69,598	41,213	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	7,031	0		5,956	0	1,075	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>162,902</b>	<b>0</b>		<b>51,016</b>	<b>69,598</b>	<b>42,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>1.000</b>					

**Auburn School No. 408**

**PROGRAM 74 - Highly Capable**

**OBJECTS OF EXPENDITURE**

<b>Activity</b>	<b>Total</b>	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	114,729	0		79,795	236	24,877	0	9,821	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,338	0		7,064	0	1,274	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
<b>Total</b>	<b>123,067</b>	<b>0</b>		<b>86,859</b>	<b>236</b>	<b>26,151</b>	<b>0</b>	<b>9,821</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					

Auburn School No. 408

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	92,144	0		0	68,967	23,177	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	4,241,291	125,000		97,237	108,683	98,716	328,000	3,483,655	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,544	0		3,002	0	542	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,336,979</b>	<b>125,000</b>		<b>100,239</b>	<b>177,650</b>	<b>122,435</b>	<b>328,000</b>	<b>3,483,655</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.549</b>	<b>4.075</b>					

Auburn School No. 408

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	118,494	0		12,927	53,572	38,795	11,219	1,981	0	0
28 Extracur	337,085	0		11,250	244,575	79,358	0	1,902	0	0
29 Pmt to SD	0							0		
31 InstProDev	563	0		0	0	0	0	563	0	0
32 Inst Tech	129	0			0	0	0	129	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	166,060	0			85,067	28,603	40,000	3,790	100	8,500
65 Utilities	71,314	0			0	0	0	71,314	0	0
68 Insurance	0	0						0		
91 Publ Actv	509,981	311,000	0	1,500	82,012	22,276	14,344	76,449	2,400	0
<b>Total</b>	<b>1,203,626</b>	<b>311,000</b>	<b>0</b>	<b>25,677</b>	<b>465,226</b>	<b>169,032</b>	<b>65,563</b>	<b>156,128</b>	<b>2,500</b>	<b>8,500</b>
<b>FTE PROGRAM STAFF</b>				<b>0.302</b>	<b>5.966</b>					

Auburn School No. 408

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	246,381	0			24,000	2,076	10,747	197,723	11,835	0
12 Supt Off	473,805	5,000		230,684	75,701	71,439	13,500	75,496	1,985	0
13 Busns Off	1,693,881	1,000		166,308	1,069,925	375,106	22,300	54,742	4,500	0
14 HR	1,241,376	5,525		181,608	597,748	233,041	23,356	186,526	7,278	6,294
15 Pblc Rltn	136,289	0		0	106,552	29,737	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	591,124	2,000		0	440,942	135,621	2,300	8,916	1,345	0
62 Grnd Mnt	826,287	23,555			448,751	201,593	89,890	62,236	262	0
63 Oper Bldg	4,512,951	2,500			2,815,177	1,394,113	260,461	29,800	500	10,400
64 Maintnce	2,056,180	12,000	-30,000		867,986	352,165	458,250	390,029	550	5,200
65 Utilities	4,368,211	0	0		0	0	0	4,368,211	0	0
67 Bldg Secu	285,128	2,400			178,609	79,921	10,450	10,626	3,122	0
68 Insurance	823,500	0					0	823,500		0
72 Info Sys	887,845	500	-599,053	91,594	719,754	238,366	20,200	409,353	7,131	0
73 Printing	-1,459	0	-228,776	0	57,686	20,284	47,000	102,347	0	0
74 Warehouse	405,498	6,000	-7,500	0	243,225	108,268	26,400	28,075	1,030	0
75 Mtr Pool	10,400	2,600	0	0	0	0	5,800	2,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>18,557,397</b>	<b>63,080</b>	<b>-865,329</b>	<b>670,194</b>	<b>7,646,056</b>	<b>3,241,730</b>	<b>990,654</b>	<b>6,749,580</b>	<b>39,538</b>	<b>21,894</b>
<b>FTE PROGRAM STAFF</b>				<b>4.000</b>	<b>138.569</b>					

**Auburn School No. 408**

**PROGRAM 98 - School Food Services**

**OBJECTS OF EXPENDITURE**

<b>Activity</b>	<b>Total</b>	(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	486,138	1,500		0	307,853	104,579	35,100	30,706	6,400	0
42 Food	2,789,310	0					2,789,310	0		
44 Operation	3,018,292	0			1,438,429	945,303	568,500	45,960	100	20,000
49 Transfers	-289,500		-289,500							
<b>Total</b>	<b>6,004,240</b>	<b>1,500</b>	<b>-289,500</b>	<b>0</b>	<b>1,746,282</b>	<b>1,049,882</b>	<b>3,392,910</b>	<b>76,666</b>	<b>6,500</b>	<b>20,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>44.676</b>					

Auburn School No. 408

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	853,587	1,500		138,434	470,565	193,266	8,533	39,439	1,850	0
52 Operation	4,995,560	0			2,709,079	1,359,216	744,065	183,000	200	0
53 Maintnce	918,715	0			388,705	151,040	252,400	126,470	100	0
56 Insurance	144,211							144,211		
59 Transfers	-455,813		-455,813							
<b>Total</b>	<b>6,456,260</b>	<b>1,500</b>	<b>-455,813</b>	<b>138,434</b>	<b>3,568,349</b>	<b>1,703,522</b>	<b>1,004,998</b>	<b>493,120</b>	<b>2,150</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>67.204</b>					

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-001	SICK LEAVE	0.000	0	0	0.00	10,000
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	22,044
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	83,686
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	136,743	136,062	136,402.50	272,805
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.372	123,383	86,846	109,029.95	367,649
<b>ACTIVITY CODE 21 TOTAL</b>		<b>5.372</b>				<b>756,184</b>
01-22-001	SICK LEAVE	0.000	0	0	0.00	3,000
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,400
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	49,730
01-22-410	LIBRARY MEDIA SPECIALIST	20.100	62,955	37,561	57,793.93	1,161,658
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	85,370
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,322
<b>ACTIVITY CODE 22 TOTAL</b>		<b>20.100</b>				<b>1,335,480</b>
01-23-001	SICK LEAVE	0.000	0	0	0.00	29,835
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	17,321
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	299,829
01-23-210	ELEMENTARY PRINCIPAL	15.000	107,340	85,100	104,527.87	1,567,918
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,425
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,821
01-23-230	SECONDARY PRINCIPAL	8.500	119,682	93,603	112,043.29	952,368
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,204
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,072
01-23-240	SECONDARY VICE PRINCIPAL	13.000	105,300	98,564	103,166.77	1,341,168



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/
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,917
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,465
<b>ACTIVITY CODE 23 TOTAL</b>		<b>36.500</b>				<b>4,428,343</b>
01-24-001	SICK LEAVE	0.000	0	0	0.00	6,875
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	36,884
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	74,419
01-24-420	COUNSELOR	36.800	62,955	40,490	53,277.34	1,960,606
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	137,004
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	315,566
<b>ACTIVITY CODE 24 TOTAL</b>		<b>36.800</b>				<b>2,531,354</b>
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,779
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>				<b>54,779</b>
01-26-001	SICK LEAVE	0.000	0	0	0.00	1,250
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	599
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,028
01-26-470	NURSE	9.200	62,955	34,048	48,536.85	446,539
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,001
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,393
<b>ACTIVITY CODE 26 TOTAL</b>		<b>9.200</b>				<b>585,810</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	115,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,257,955
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,919,119
01-27-310	ELEMENTARY TEACHER	304.372	62,955	34,048	51,898.11	15,796,332

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/
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	960,485
01-27-320	SECONDARY TEACHER	303.590	62,955	34,048	55,064.75	16,717,108
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,332,466
01-27-610	ON LEAVE	1.000	62,955	62,955	62,955.00	62,955
<b>ACTIVITY CODE 27 TOTAL</b>		<b>608.962</b>				<b>38,161,420</b>
01-28-001	SICK LEAVE	0.000	0	0	0.00	3,431
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	31,600
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	186,845
01-28-320	SECONDARY TEACHER	0.900	62,955	56,597	60,241.11	54,217
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	241,561
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,659
01-28-330	OTHER TEACHER	1.500	83,665	62,955	76,762.00	115,143
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,322
01-28-510	EXTRACURRICULAR	0.800	117,081	117,081	117,081.25	93,665
<b>ACTIVITY CODE 28 TOTAL</b>		<b>3.200</b>				<b>750,443</b>
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	195,602
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	65,364
01-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,680
01-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,367,704
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,751
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,625,106
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,357
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	185,101

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,871
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,519
01-31-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	800
01-31-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,280
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,823
01-31-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	800
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>5,508,758</b>
<b>PROGRAM TOTAL</b>		<b>720.134</b>				<b>54,112,571</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,158
02-27-320	SECONDARY TEACHER	3.000	59,098	36,159	47,419.00	142,257
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,789
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.000</b>				<b>160,204</b>
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,625
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>14,625</b>
<b>PROGRAM TOTAL</b>		<b>3.000</b>				<b>174,829</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 18 - Federal Stimulus - Competitive Grants

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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 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	44,177
21-21-130	OTHER DISTRICT ADMINISTRATOR	5.800	121,383	80,922	94,267.76	546,753
<b>ACTIVITY CODE 21 TOTAL</b>		<b>5.800</b>				<b>596,501</b>
21-26-001	SICK LEAVE	0.000	0	0	0.00	300
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	73,951
21-26-430	OCCUPATIONAL THERAPIST	2.600	62,955	46,377	54,833.08	142,566
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,260
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,429
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	13.300	62,955	40,938	52,642.93	700,151
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,395
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,188
21-26-460	PSYCHOLOGIST	11.902	62,955	43,527	50,419.01	600,087
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,063
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,605
21-26-480	PHYSICAL THERAPIST	2.800	46,857	46,377	46,514.29	130,240
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,218
<b>ACTIVITY CODE 26 TOTAL</b>		<b>30.602</b>				<b>1,872,453</b>
21-27-001	SICK LEAVE	0.000	0	0	0.00	2,700
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	152,940
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	250,499
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,847

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/
21-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,671
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,179
21-27-330	OTHER TEACHER	57.200	62,955	34,048	49,968.86	2,858,219
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	310,358
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,151
21-27-400	OTHER SUPPORT PERSONNEL	0.198	51,785	51,785	51,782.83	10,253
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	570
<b>ACTIVITY CODE 27 TOTAL</b>		<b>57.398</b>				<b>3,602,387</b>
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,400
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,037
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,694
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	407,053
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,358
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	109,054
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	93,397
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,554
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>702,547</b>
<b>PROGRAM TOTAL</b>		<b>93.800</b>				<b>6,773,888</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/
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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 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	2,428
24-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	80,922	80,922	80,922.00	80,922
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>83,350</b>
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	687
24-26-460	PSYCHOLOGIST	0.500	44,384	44,384	44,384.00	22,192
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	913
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.500</b>				<b>23,792</b>
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,080
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,660
24-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000
24-27-330	OTHER TEACHER	15.198	62,955	37,706	53,878.21	818,841
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	73,118
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,995
<b>ACTIVITY CODE 27 TOTAL</b>		<b>15.198</b>				<b>942,194</b>
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,094
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	131,088
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,162
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>138,344</b>
<b>PROGRAM TOTAL</b>		<b>16.698</b>				<b>1,187,680</b>

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

**Auburn School District No.408**

**SALARY EXHIBIT -- CERTIFICATED EMPLOYEES**

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
29-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	253
29-27-310	ELEMENTARY TEACHER	0.250	62,955	56,650	60,432.00	15,108
29-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	839
29-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	446
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.250</b>				<b>16,646</b>
29-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,401
29-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,287
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>3,688</b>
<b>PROGRAM TOTAL</b>		<b>0.250</b>				<b>20,334</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	14,138
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.550	123,383	123,383	123,383.64	67,861
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.550</b>				<b>85,226</b>
31-24-001	SICK LEAVE	0.000	0	0	0.00	3,000
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,492
31-24-420	COUNSELOR	4.000	62,955	40,045	50,446.25	201,785
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,644
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,078
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.000</b>				<b>252,999</b>
31-27-001	SICK LEAVE	0.000	0	0	0.00	6,450
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	45,000
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	150,332
31-27-320	SECONDARY TEACHER	38.400	62,955	34,279	55,194.27	2,119,460
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	173,719
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,356
<b>ACTIVITY CODE 27 TOTAL</b>		<b>38.400</b>				<b>2,564,317</b>
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,380
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,448
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	329,118
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,705
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>367,651</b>
<b>PROGRAM TOTAL</b>		<b>42.950</b>				<b>3,270,193</b>

**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 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/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	123,383	123,383	123,384.00	30,846
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>				<b>30,846</b>
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,792
34-27-320	SECONDARY TEACHER	5.200	62,955	40,241	55,312.88	287,627
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,349
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,243
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.200</b>				<b>312,011</b>
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,871
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>40,871</b>
<b>PROGRAM TOTAL</b>		<b>5.450</b>				<b>383,728</b>

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
38-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,196
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>1,196</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>1,196</b>

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3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,007
51-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	86,846	86,846	86,846.00	86,846
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>92,853</b>
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,000
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,092
51-27-310	ELEMENTARY TEACHER	9.928	62,955	34,048	52,924.76	525,437
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,526
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.928</b>				<b>597,055</b>
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,210
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	49,007
51-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	72,215
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>132,432</b>
<b>PROGRAM TOTAL</b>		<b>10.928</b>				<b>822,340</b>

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

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

3/ Use three decimal places.



Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32,959
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>32,959</b>
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,682
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>50,682</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>83,641</b>

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3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,340
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.828	123,383	104,615	119,756.04	99,158
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.828</b>				<b>104,498</b>
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,570
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	110,755
55-27-310	ELEMENTARY TEACHER	2.690	62,955	59,385	61,771.38	166,165
55-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,095
55-27-320	SECONDARY TEACHER	4.050	62,955	34,279	48,960.74	198,291
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,577
55-27-330	OTHER TEACHER	0.310	62,955	62,955	62,954.84	19,516
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.050</b>				<b>522,969</b>
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,855
55-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,767
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,481
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>65,603</b>
<b>PROGRAM TOTAL</b>		<b>7.878</b>				<b>693,070</b>

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	235,976
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>236,976</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>236,976</b>

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

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

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

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/
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,214
64-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>28,664</b>
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,816
64-31-310	ELEMENTARY TEACHER	1.900	60,279	37,561	48,658.95	92,452
64-31-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,561
64-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,001
64-31-320	SECONDARY TEACHER	0.300	36,620	36,620	36,620.00	10,986
64-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	457
64-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,565
64-31-330	OTHER TEACHER	0.200	51,014	51,014	51,015.00	10,203
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.400</b>				<b>151,041</b>
<b>PROGRAM TOTAL</b>		<b>2.400</b>				<b>179,705</b>

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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	1,339
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	104,615	104,615	104,615.00	41,846
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.400</b>				<b>43,185</b>
65-27-001	SICK LEAVE	0.000	0	0	0.00	125
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,147
65-27-310	ELEMENTARY TEACHER	6.900	62,955	35,202	48,547.68	334,979
65-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,959
65-27-320	SECONDARY TEACHER	5.100	62,955	36,620	51,788.82	264,123
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,034
<b>ACTIVITY CODE 27 TOTAL</b>		<b>12.000</b>				<b>660,367</b>
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,325
65-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,564
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,626
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>96,515</b>
<b>PROGRAM TOTAL</b>		<b>12.400</b>				<b>800,067</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
68-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,645
68-27-320	SECONDARY TEACHER	0.502	62,955	62,955	62,892.43	31,572
68-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,487
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.502</b>				<b>34,704</b>
68-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	212
68-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,289
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>4,501</b>
<b>PROGRAM TOTAL</b>		<b>0.502</b>				<b>39,205</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
69-27-320	SECONDARY TEACHER	1.000	41,808	41,808	41,808.00	41,808
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,858
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,394
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>45,060</b>
69-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,956
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>5,956</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>51,016</b>

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

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

3/ Use three decimal places.



Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,174
74-27-310	ELEMENTARY TEACHER	1.000	62,955	62,955	62,955.00	62,955
74-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,499
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,167
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>79,795</b>
74-31-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,064
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>7,064</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>86,859</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,440
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,646
79-27-310	ELEMENTARY TEACHER	0.200	56,650	56,650	56,650.00	11,330
79-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	629
79-27-312	ELEMENTARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,816
79-27-320	SECONDARY TEACHER	1.349	62,955	42,261	47,591.55	64,201
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,154
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,021
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.549</b>				<b>97,237</b>
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,002
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>3,002</b>
<b>PROGRAM TOTAL</b>		<b>1.549</b>				<b>100,239</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
89-27-330	OTHER TEACHER	0.302	42,806	42,806	42,804.64	12,927
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.302</b>				<b>12,927</b>
89-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,250
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>11,250</b>
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.000</b>				<b>1,500</b>
<b>PROGRAM TOTAL</b>		<b>0.302</b>				<b>25,677</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-001	SICK LEAVE	0.000	0	0	0.00	2,526
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	8,421
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,857
97-12-110	SUPERINTENDENT	1.000	200,880	200,880	200,880.00	200,880
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>230,684</b>
97-13-001	SICK LEAVE	0.000	0	0	0.00	1,875
97-13-004	VACATION PAYOFF	0.000	0	0	0.00	5,839
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,877
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	143,717	143,717	143,717.00	143,717
<b>ACTIVITY CODE 13 TOTAL</b>		<b>1.000</b>				<b>166,308</b>
97-14-001	SICK LEAVE	0.000	0	0	0.00	1,724
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	5,323
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,818
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	136,743	136,743	136,743.00	136,743
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>181,608</b>
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.000	91,594	91,594	91,594.00	91,594
<b>ACTIVITY CODE 72 TOTAL</b>		<b>1.000</b>				<b>91,594</b>
<b>PROGRAM TOTAL</b>		<b>4.000</b>				<b>670,194</b>

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
99-51-004	VACATION PAYOFF	0.000	0	0	0.00	2,545
99-51-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,450
99-51-130	OTHER DISTRICT ADMINISTRATOR	1.000	122,439	122,439	122,439.00	122,439
<b>ACTIVITY CODE 51 TOTAL</b>		<b>1.000</b>				<b>138,434</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>138,434</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	634
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,653
01-21-940	OFFICE/CLERICAL	5.513	11,466.00	25.90	19.90	22.32	255,955
01-21-960	PROFESSIONAL	0.500	1,040.00	34.42	34.42	34.42	35,801
01-21-990	DIRECTOR/SUPERVISOR	0.502	1,044.00	43.87	43.87	43.87	45,797
<b>ACTIVITY CODE 21 TOTAL</b>		<b>6.515</b>					<b>353,840</b>
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,344
01-22-910	AIDES	12.591	26,192.47	16.78	14.61	15.70	411,148
<b>ACTIVITY CODE 22 TOTAL</b>		<b>12.591</b>					<b>426,492</b>
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,500
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	46,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	128,104
01-23-910	AIDES	0.022	44.78	16.29	16.29	16.30	730
01-23-940	OFFICE/CLERICAL	52.143	108,445.85	23.09	13.60	19.84	2,151,817
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	31,275
01-23-960	PROFESSIONAL	3.000	6,240.00	27.11	26.82	26.92	167,957
01-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480
<b>ACTIVITY CODE 23 TOTAL</b>		<b>55.165</b>					<b>2,530,863</b>
01-25-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,728
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,344
01-25-910	AIDES	8.488	17,686.61	16.29	14.35	14.80	261,676
01-25-940	OFFICE/CLERICAL	11.051	22,989.33	20.20	13.60	18.18	417,911

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-25-970	SERVICE WORKERS	1.500	3,120.00	30.71	30.71	30.71	95,815
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	810
<b>ACTIVITY CODE 25 TOTAL</b>		<b>21.039</b>					<b>831,484</b>
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,791
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,774
01-26-910	AIDES	8.842	18,413.01	17.01	15.90	16.29	299,966
01-26-960	PROFESSIONAL	0.835	1,736.00	27.11	27.11	27.11	47,060
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
<b>ACTIVITY CODE 26 TOTAL</b>		<b>9.677</b>					<b>369,791</b>
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	500
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,262
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,077
01-27-910	AIDES	11.043	22,966.74	17.26	14.35	16.10	369,832
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.043</b>					<b>412,671</b>
01-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	400
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	369,751
01-28-940	OFFICE/CLERICAL	0.500	1,040.00	19.90	19.90	19.90	20,696
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,240,668
01-28-980	TECHNICAL	1.500	3,120.00	22.25	22.25	22.25	69,420
01-28-990	DIRECTOR/SUPERVISOR	0.251	522.00	38.76	38.76	38.76	20,231
<b>ACTIVITY CODE 28 TOTAL</b>		<b>2.251</b>					<b>1,721,166</b>
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,787



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/
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	38,008
<b>ACTIVITY CODE 32 TOTAL</b>		<b>0.000</b>					<b>40,795</b>
<b>PROGRAM TOTAL</b>		<b>118.281</b>					<b>6,687,102</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

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

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 18 - Federal Stimulus - Competitive Grants

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

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,171
21-21-940	OFFICE/CLERICAL	2.434	5,063.00	23.75	16.53	21.10	106,842
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,240
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.434</b>					<b>117,253</b>
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,700
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
21-25-910	AIDES	3.450	7,171.20	16.33	16.08	16.16	115,905
<b>ACTIVITY CODE 25 TOTAL</b>		<b>3.450</b>					<b>119,605</b>
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,299
21-26-960	PROFESSIONAL	3.242	6,746.00	26.96	22.93	26.11	176,162
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400
<b>ACTIVITY CODE 26 TOTAL</b>		<b>3.242</b>					<b>180,861</b>
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	625
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	200,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,467
21-27-910	AIDES	71.036	147,694.01	22.25	15.69	16.35	2,414,654
<b>ACTIVITY CODE 27 TOTAL</b>		<b>71.036</b>					<b>2,638,746</b>
<b>PROGRAM TOTAL</b>		<b>80.162</b>					<b>3,056,465</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 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/
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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 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-21-940	OFFICE/CLERICAL	0.434	903.00	16.53	16.53	16.53	14,927
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.434</b>					<b>14,927</b>
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,810
24-27-910	AIDES	17.082	35,509.78	17.26	15.89	16.41	582,817
<b>ACTIVITY CODE 27 TOTAL</b>		<b>17.082</b>					<b>597,627</b>
<b>PROGRAM TOTAL</b>		<b>17.516</b>					<b>612,554</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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/
29-27-910	AIDES	0.574	1,194.00	16.95	16.95	16.95	20,238
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.574</b>					<b>20,238</b>
<b>PROGRAM TOTAL</b>		<b>0.574</b>					<b>20,238</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,742
31-21-940	OFFICE/CLERICAL	0.700	1,456.00	21.44	21.44	21.44	31,217
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	924
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.700</b>					<b>33,883</b>
31-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	236
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	948
31-24-910	AIDES	1.158	2,411.25	17.61	16.20	16.85	40,620
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.158</b>					<b>41,804</b>
31-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	300
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,995
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,058
31-27-910	AIDES	10.125	21,057.83	18.87	15.58	16.60	349,612
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.125</b>					<b>368,965</b>
<b>PROGRAM TOTAL</b>		<b>11.983</b>					<b>444,652</b>

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

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

3/ Use three decimal places.



Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-940	OFFICE/CLERICAL	0.300	624.00	21.44	21.44	21.44	13,379
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	396
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.300</b>					<b>13,775</b>
<b>PROGRAM TOTAL</b>		<b>0.300</b>					<b>13,775</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	197
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	350
38-27-910	AIDES	1.743	3,627.00	16.61	15.90	16.24	58,918
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.743</b>					<b>59,465</b>
<b>PROGRAM TOTAL</b>		<b>1.743</b>					<b>59,465</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	510
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.000</b>					<b>510</b>
51-27-910	AIDES	20.711	43,094.96	17.01	15.58	16.18	697,360
<b>ACTIVITY CODE 27 TOTAL</b>		<b>20.711</b>					<b>697,360</b>
<b>PROGRAM TOTAL</b>		<b>20.711</b>					<b>697,870</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
52-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,555
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>6,555</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>6,555</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,807
55-21-940	OFFICE/CLERICAL	0.300	624.00	20.44	20.44	20.44	12,755
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.300</b>					<b>14,562</b>
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,319
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
55-27-910	AIDES	15.317	31,871.84	17.01	15.39	16.23	517,128
<b>ACTIVITY CODE 27 TOTAL</b>		<b>15.317</b>					<b>523,947</b>
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>5,000</b>
<b>PROGRAM TOTAL</b>		<b>15.617</b>					<b>543,509</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-21-940	OFFICE/CLERICAL	0.188	390.00	20.44	20.44	20.44	7,972
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.188</b>					<b>7,972</b>
<b>PROGRAM TOTAL</b>		<b>0.188</b>					<b>7,972</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
61-27-910	AIDES	3.153	6,560.00	15.98	13.81	14.87	97,552
61-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	300
61-27-960	PROFESSIONAL	7.035	14,632.00	24.15	16.02	20.20	295,531
61-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	660
<b>ACTIVITY CODE 27 TOTAL</b>		<b>10.188</b>					<b>405,043</b>
<b>PROGRAM TOTAL</b>		<b>10.188</b>					<b>405,043</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,430
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>31,430</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>31,430</b>

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

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

3/ Use three decimal places.



Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	300
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	745
65-27-910	AIDES	9.093	18,913.01	17.41	15.39	16.15	305,481
<b>ACTIVITY CODE 27 TOTAL</b>		<b>9.093</b>					<b>306,526</b>
<b>PROGRAM TOTAL</b>		<b>9.093</b>					<b>306,526</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
69-27-960	PROFESSIONAL	1.000	2,080.00	32.97	32.97	32.97	68,578
69-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,020
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>					<b>69,598</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>					<b>69,598</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	236
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>236</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>236</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	600
79-21-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	32.74	32.74	32.74	68,367
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.004</b>					<b>68,967</b>
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,270
79-27-910	AIDES	3.071	6,385.50	15.90	15.58	15.73	100,413
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.071</b>					<b>108,683</b>
<b>PROGRAM TOTAL</b>		<b>4.075</b>					<b>177,650</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-27-910	AIDES	1.584	3,296.00	16.36	16.20	16.25	53,572
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.584</b>					<b>53,572</b>
89-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	700
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	92,467
89-28-940	OFFICE/CLERICAL	0.500	1,040.00	19.90	19.90	19.90	20,696
89-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600
89-28-980	TECHNICAL	1.500	3,120.00	22.25	22.25	22.25	69,420
89-28-990	DIRECTOR/SUPERVISOR	0.753	1,566.00	38.76	38.76	38.76	60,692
<b>ACTIVITY CODE 28 TOTAL</b>		<b>2.753</b>					<b>244,575</b>
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,896
89-63-970	SERVICE WORKERS	1.004	2,088.00	18.76	18.76	18.76	39,171
<b>ACTIVITY CODE 63 TOTAL</b>		<b>1.004</b>					<b>85,067</b>
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,788
89-91-990	DIRECTOR/SUPERVISOR	0.625	1,300.00	37.86	37.86	37.86	49,224
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.625</b>					<b>82,012</b>
<b>PROGRAM TOTAL</b>		<b>5.966</b>					<b>465,226</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,000
<b>ACTIVITY CODE 11 TOTAL</b>		<b>0.000</b>					<b>24,000</b>
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	836
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	35.99	35.99	35.99	74,865
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>					<b>75,701</b>
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,300
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
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	48,878
97-13-940	OFFICE/CLERICAL	2.000	4,160.00	25.90	20.44	23.17	96,387
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	36.75	25.79	31.67	461,186
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,440
97-13-980	TECHNICAL	1.000	2,080.00	26.96	26.96	26.96	56,086
97-13-990	DIRECTOR/SUPERVISOR	4.012	8,344.00	58.64	40.19	46.84	390,819
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
<b>ACTIVITY CODE 13 TOTAL</b>		<b>14.012</b>					<b>1,069,925</b>
97-14-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,000
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
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	82,276
97-14-940	OFFICE/CLERICAL	1.000	2,080.00	26.68	26.68	26.68	55,494
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	720

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/
97-14-960	PROFESSIONAL	6.000	12,480.00	27.11	22.93	26.24	327,522
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,560
97-14-990	DIRECTOR/SUPERVISOR	1.004	2,088.00	58.64	58.64	58.64	122,439
<b>ACTIVITY CODE 14 TOTAL</b>		<b>8.004</b>					<b>597,748</b>
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,954
97-15-960	PROFESSIONAL	0.500	1,040.00	34.42	34.42	34.42	35,801
97-15-990	DIRECTOR/SUPERVISOR	0.502	1,044.00	43.87	43.87	43.87	45,797
<b>ACTIVITY CODE 15 TOTAL</b>		<b>1.002</b>					<b>106,552</b>
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,528
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,301
97-61-940	OFFICE/CLERICAL	2.500	5,200.00	23.42	16.35	20.84	108,358
97-61-990	DIRECTOR/SUPERVISOR	3.008	6,256.00	58.64	42.55	48.36	302,535
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,020
<b>ACTIVITY CODE 61 TOTAL</b>		<b>5.508</b>					<b>440,942</b>
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,300
97-62-920	CRAFTS/TRADES	0.375	780.00	27.49	27.49	27.49	21,442
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	469
97-62-970	SERVICE WORKERS	8.777	18,257.00	25.78	20.59	22.77	415,640
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	900
<b>ACTIVITY CODE 62 TOTAL</b>		<b>9.152</b>					<b>448,751</b>
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,500
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000



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/
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,000
97-63-970	SERVICE WORKERS	67.178	139,736.91	22.87	16.50	19.33	2,700,562
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	7,115
<b>ACTIVITY CODE 63 TOTAL</b>		<b>67.178</b>					<b>2,815,177</b>
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,974
97-64-920	CRAFTS/TRADES	11.375	23,660.00	29.68	19.49	26.53	627,762
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,189
97-64-970	SERVICE WORKERS	4.000	8,320.00	28.38	24.73	26.07	216,861
<b>ACTIVITY CODE 64 TOTAL</b>		<b>15.375</b>					<b>867,986</b>
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,682
97-67-970	SERVICE WORKERS	3.705	7,705.90	30.71	19.01	20.59	158,657
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	270
<b>ACTIVITY CODE 67 TOTAL</b>		<b>3.705</b>					<b>178,609</b>
97-72-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,600
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,350
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	105,080
97-72-980	TECHNICAL	2.625	5,460.00	34.28	22.39	28.61	156,200
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600
97-72-990	DIRECTOR/SUPERVISOR	5.008	10,416.00	58.64	35.63	42.56	443,324
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600
<b>ACTIVITY CODE 72 TOTAL</b>		<b>7.633</b>					<b>719,754</b>
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000

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/
97-73-980	TECHNICAL	1.000	2,080.00	27.25	27.25	27.25	56,686
<b>ACTIVITY CODE 73 TOTAL</b>		<b>1.000</b>					<b>57,686</b>
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,500
97-74-970	SERVICE WORKERS	5.000	10,400.00	24.97	21.91	22.76	236,725
<b>ACTIVITY CODE 74 TOTAL</b>		<b>5.000</b>					<b>243,225</b>
<b>PROGRAM TOTAL</b>		<b>138.569</b>					<b>7,646,056</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,836
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,356
98-41-940	OFFICE/CLERICAL	2.643	5,498.50	23.09	16.29	20.57	113,116
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,620
98-41-990	DIRECTOR/SUPERVISOR	2.004	4,168.00	43.87	36.75	40.31	168,025
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900
<b>ACTIVITY CODE 41 TOTAL</b>		<b>4.647</b>					<b>307,853</b>
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	3,500
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,548
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	81,701
98-44-950	OPERATORS	0.008	16.00	14.57	14.57	14.56	233
98-44-970	SERVICE WORKERS	40.021	83,245.63	18.80	14.57	16.03	1,334,830
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,617
<b>ACTIVITY CODE 44 TOTAL</b>		<b>40.029</b>					<b>1,438,429</b>
<b>PROGRAM TOTAL</b>		<b>44.676</b>					<b>1,746,282</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	500
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,760
99-51-940	OFFICE/CLERICAL	1.613	3,356.00	22.09	19.90	21.26	71,340
99-51-950	OPERATORS	3.196	6,648.00	34.28	23.85	30.54	203,055
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,210
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	42.55	40.19	41.37	172,100
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600
<b>ACTIVITY CODE 51 TOTAL</b>		<b>6.809</b>					<b>470,565</b>
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	176,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	149,759
99-52-950	OPERATORS	54.145	112,642.42	21.55	21.05	21.14	2,381,450
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,870
<b>ACTIVITY CODE 52 TOTAL</b>		<b>54.145</b>					<b>2,709,079</b>
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,300
99-53-920	CRAFTS/TRADES	6.250	13,000.00	29.52	27.49	27.81	361,592
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,813
<b>ACTIVITY CODE 53 TOTAL</b>		<b>6.250</b>					<b>388,705</b>
<b>PROGRAM TOTAL</b>		<b>67.204</b>					<b>3,568,349</b>

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

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

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
(0) Debit Transfers	1,450,723	XXXXX	1,624,826	XXXXX	1,610,642	XXXXX
(1) Credit Transfers	-1,450,723	XXXXX	-1,624,826	XXXXX	-1,610,642	XXXXX
(2) Certificated Salaries	64,768,910	47.25	64,971,979	45.38	69,851,842	43.96
(3) Classified Salaries	24,707,397	18.02	25,126,674	17.55	26,566,653	16.72
(4) Employee Benefits and Payroll Taxes	29,166,684	21.28	30,196,792	21.09	34,385,844	21.64
(5) Supplies and Materials	7,477,321	5.45	8,221,475	5.74	9,307,072	5.86
(7) Purchased Services	10,735,462	7.83	14,373,337	10.04	18,549,714	11.67
(8) Travel	131,707	0.10	145,155	0.10	153,369	0.10
(9) Capital Outlay	102,241	0.07	147,444	0.10	77,499	0.05
<b>TOTAL EXPENDITURES</b>	<b>137,089,722</b>	<b>100.00</b>	<b>143,182,856</b>	<b>100.00</b>	<b>158,891,993</b>	<b>100.00</b>

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	79,478,942	57.98	82,370,724	57.53	87,051,923	54.79
28   Extracur	3,097,985	2.26	3,311,078	2.31	3,624,780	2.28
29   Pmt to SD	496,382	0.36	505,034	0.35	746,455	0.47
<b>TOTAL TEACHING ACTIVITIES</b>	<b>83,073,308</b>	<b>60.60</b>	<b>86,186,836</b>	<b>60.19</b>	<b>91,423,158</b>	<b>57.54</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	2,413,148	1.76	2,474,698	1.73	2,615,193	1.65
24   Guid/Coun	3,035,630	2.21	3,244,852	2.27	3,791,392	2.39
25   Pupil M/S	1,259,045	0.92	1,403,732	0.98	1,542,657	0.97
26   Health	4,805,050	3.51	4,982,000	3.48	5,460,482	3.44
31   InstProDev	3,776,171	2.75	3,378,094	2.36	9,506,895	5.98
32   Inst Tech	50,108	0.04	52,060	0.04	69,552	0.04
<b>TOTAL TEACHING SUPPORT</b>	<b>15,339,153</b>	<b>11.19</b>	<b>15,535,436</b>	<b>10.85</b>	<b>22,986,171</b>	<b>14.47</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	2,297,833	1.68	2,556,900	1.79	2,789,310	1.76
44   Operation	2,512,257	1.83	2,710,909	1.89	3,018,292	1.90
49   Transfers	-203,115	-0.15	-289,500	-0.20	-289,500	-0.18
52   Operation	4,421,136	3.22	4,985,070	3.48	4,995,560	3.14
53   Maintnce	708,111	0.52	850,735	0.59	918,715	0.58
56   Insurance	137,785	0.10	144,211	0.10	144,211	0.09
59   Transfers	-361,469	-0.26	-469,859	-0.33	-455,813	-0.29
62   Grnd Mnt	767,787	0.56	804,870	0.56	826,287	0.52
63   Oper Bldg	4,444,731	3.24	4,536,331	3.17	4,679,011	2.94
64   Maintnce	1,838,569	1.34	1,855,175	1.30	2,056,180	1.29
65   Utilities	3,548,218	2.59	4,495,525	3.14	4,439,525	2.79
67   Bldg Secu	274,268	0.20	297,422	0.21	285,128	0.18
68   Insurance	799,954	0.58	823,500	0.58	823,500	0.52
72   Info Sys	544,588	0.40	604,975	0.42	887,845	0.56
73   Printing	0	0.00	-4,250	0.00	-1,459	0.00
74   Warehouse	369,528	0.27	393,363	0.27	405,498	0.26
75   Mtr Pool	9,294	0.01	10,400	0.01	10,400	0.01
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2011-2012	(2) % of Total	(3) Budget 2012-2013	(4) % of Total	(5) Budget 2013-2014	(6) % of Total
91   Publ Actv	290,541	0.21	521,451	0.36	509,981	0.32
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>22,400,015</b>	<b>16.34</b>	<b>24,827,228</b>	<b>17.34</b>	<b>26,042,671</b>	<b>16.39</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	8,751,824	6.38	8,765,564	6.12	9,482,579	5.97
<b>TOTAL UNIT ADMINISTRATION</b>	<b>8,751,824</b>	<b>6.38</b>	<b>8,765,564</b>	<b>6.12</b>	<b>9,482,579</b>	<b>5.97</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	189,980	0.14	246,381	0.17	246,381	0.16
12   Supt Off	403,629	0.29	450,074	0.31	473,805	0.30
13   Busns Off	1,497,233	1.09	1,531,809	1.07	1,693,881	1.07
14   HR	967,066	0.71	1,038,259	0.73	1,241,376	0.78
15   Pblc Rltn	106,653	0.08	107,892	0.08	136,289	0.09
21   Supv Inst	2,591,811	1.89	2,694,494	1.88	3,234,833	2.04
41   Supervisn	460,918	0.34	451,729	0.32	486,138	0.31
51   Supervisn	797,515	0.58	811,626	0.57	853,587	0.54
61   Supv Bldg	510,619	0.37	535,528	0.37	591,124	0.37
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>7,525,422</b>	<b>5.49</b>	<b>7,867,792</b>	<b>5.49</b>	<b>8,957,414</b>	<b>5.64</b>
<b>TOTAL EXPENDITURES</b>	<b>137,089,722</b>	<b>100.00</b>	<b>143,182,856</b>	<b>100.00</b>	<b>158,891,993</b>	<b>100.00</b>



Auburn School District No. 408

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	761.739	82.33	172.567	31.50
28   Extracurricular	3.200	0.35	5.004	0.91
TOTAL TEACHING ACTIVITIES	764.939	82.67	177.571	32.41
<b>TEACHING SUPPORT</b>				
22   Learning Resources	20.100	2.17	12.591	2.30
24   Guidance and Counseling	40.800	4.41	1.158	0.21
25   Pupil Management and Safety	0.000	0.00	24.489	4.47
26   Health/Related Services	40.302	4.36	12.919	2.36
31   InstProDev	2.400	0.26	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.000	0.00
TOTAL TEACHING SUPPORT	103.602	11.20	51.157	9.34
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	40.029	7.31
52   Operations	XXXXX	XXXXX	54.145	9.88
53   Maintenance	XXXXX	XXXXX	6.250	1.14
62   Grounds--Maintenance	XXXXX	XXXXX	9.152	1.67
63   Operation of Buildings	XXXXX	XXXXX	68.182	12.45
64   Maintenance	XXXXX	XXXXX	15.375	2.81
67   Building Security	XXXXX	XXXXX	3.705	0.68
72   Information Systems	1.000	0.11	7.633	1.39
73   Printing			1.000	0.18
74   Warehousing and Distribution			5.000	0.91
91   Public Activities	XXXXX	XXXXX	0.625	0.11
TOTAL OTHER SUPPORT ACTIVITIES	1.000	0.11	211.096	38.53
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	36.500	3.94	55.165	10.07
TOTAL UNIT ADMINISTRATION	36.500	3.94	55.165	10.07
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.11	1.000	0.18
13   Business Office	1.000	0.11	14.012	2.56
14   Human Resources	1.000	0.11	8.004	1.46

Auburn School District No. 408

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
15   Public Relations			1.002	0.18
21   Supervision - Instruction	15.200	1.64	11.875	2.17
41   Supervision - Nutrition Services			4.647	0.85
51   Supervision - Transportation	1.000	0.11	6.809	1.24
61   Supervision - Building			5.508	1.01
TOTAL CENTRAL ADMINISTRATION	19.200	2.08	52.857	9.65
<b>TOTAL FTE STAFF</b>	<b>925.241</b>	<b>100.00</b>	<b>547.846</b>	<b>100.00</b>

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

Auburn School District No.408

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 2013	30,850,222	1,226	30,848,996	47.28	14,585,405
Spring 2014	31,716,243	1,253	31,714,990	51.81	16,431,536
<b>1100 TOTAL LOCAL TAXES:</b>					<b>31,016,941</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	309,501	3.962	1,226	0.00	XXXXX
Spring 2014	309,501	4.050	1,253	100.00	1,253
<b>1500 TIMBER EXCISE TAXES:</b>					<b>1,253</b>

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

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

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

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	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 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 ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>REVENUES</b>			
100   General Student Body	681,177	1,713,005	1,733,300
200   Atheltics	178,438	256,617	222,000
300   Classes	132,822	280,880	271,313
400   Clubs	1,211,895	1,659,689	1,754,674
600   Private Moneys	50,867	109,660	119,010
<b>A. TOTAL REVENUES</b>	<b>2,255,198</b>	<b>4,019,851</b>	<b>4,100,297</b>
<b>EXPENDITURES</b>			
100   General Student Body	490,218	1,418,418	1,454,035
200   Atheltics	283,976	311,258	333,384
300   Classes	139,618	292,571	295,300
400   Clubs	1,239,333	1,809,572	1,880,371
600   Private Moneys	45,060	111,060	117,810
<b>B. TOTAL EXPENDITURES</b>	<b>2,198,204</b>	<b>3,942,879</b>	<b>4,080,900</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>56,994</b>	<b>76,972</b>	<b>19,397</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	957,531	1,062,117
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	10,873	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,369,623</b>	<b>957,531</b>	<b>1,062,117</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,415,744	0	0
G.L.819 Restricted to Fund Purposes	XXXXX	1,034,503	1,081,514
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	10,873	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Continued

**Auburn School District No.408**  
**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>1,426,617</b>	<b>1,034,503</b>	<b>1,081,514</b>

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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	7,951,648	12,491,144	15,514,131
2000   Local Nontax Support	21,736	16,271	59,745
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	9,997,004	22,456,687	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>17,970,389</b>	<b>34,964,102</b>	<b>15,573,876</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	4,125,000	2,285,000	12,780,000
Interest on Bonds	3,887,024	4,500,000	7,003,528
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,683	100,000	4,500
Arbitrage Rebate	0	0	0
UnderWriter's Fees	60,915	100,000	95,500
<b>B. TOTAL EXPENDITURES</b>	<b>8,074,622</b>	<b>6,985,000</b>	<b>19,883,528</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>9,935,303</b>	<b>22,341,769</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-39,536</b>	<b>5,637,333</b>	<b>-4,309,652</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	XXXXX	2,036,426	7,673,759
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>2,075,963</b>	<b>2,036,426</b>	<b>7,673,759</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	2,036,426	0	0
G.L.830 Restricted for Debt Service	XXXXX	7,673,759	3,364,107
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0

Continued

**Auburn School District No.408**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>2,036,426</b>	<b>7,673,759</b>	<b>3,364,107</b>



Auburn School District No.408

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	7,951,600	12,491,011	15,513,866
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	48	133	265
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>7,951,648</b>	<b>12,491,144</b>	<b>15,514,131</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	21,736	16,271	59,745
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>21,736</b>	<b>16,271</b>	<b>59,745</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	9,997,004	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	22,456,687	0
9900   Transfers	0	0	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>9,997,004</b>	<b>22,456,687</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>17,970,389</b>	<b>34,964,102</b>	<b>15,573,876</b>

Auburn School District No.408

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	16,809,000	301	16,808,699	47.28	7,947,153
Spring 2014	14,605,000	265	14,604,735	51.81	7,566,713
<b>1100 TOTAL LOCAL TAXES:</b>					<b>15,513,866</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	142,550	2.110	301	0.00	XXXXX
Spring 2014	142,550	1.860	265	100.00	265
<b>1500 TIMBER EXCISE TAXES:</b>					<b>265</b>

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

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

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

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2013
03-01-2004	27,785,000	15,850,000
08-01-2004	18,000,000	4,385,000
09-27-2010	36,025,000	35,450,000
05-07-2012	9,290,000	9,290,000
01-08-2013	78,855,000	78,855,000
TOTAL VOTED BONDS	169,955,000	143,830,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2013
TOTAL ALL BONDS	169,955,000	143,830,000 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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	12,593,236	7,552,334	4,123,565
2000   Local Nontax Support	1,583,831	1,629,715	2,095,588
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	1,300,000	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	0	65,278,364	30,000,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>15,477,066</b>	<b>74,460,413</b>	<b>36,219,153</b>
<b>EXPENDITURES</b>			
10   Sites	1,046,024	3,000,000	3,000,000
20   Buildings	8,162,730	91,300,000	65,806,234
30   Equipment	1,501,320	2,000,000	2,000,000
40   Energy	3,078,720	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>13,788,793</b>	<b>96,300,000</b>	<b>70,806,234</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>1,688,273</b>	<b>-21,839,587</b>	<b>-34,587,081</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	56,583,699
G.L.862 Committed from Levy Proceeds	0	9,234,376	12,000,000
G.L.863 Restricted from State Proceeds	0	0	16,286,500

Continued

**Auburn School District No.408**  
**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	13,475,175	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>21,021,279</b>	<b>22,709,551</b>	<b>84,870,199</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skills Center 1	XXXXX	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	33,996,618
G.L.862 Committed from Levy Proceeds	9,234,376	0	0
G.L.863 Restricted from State Proceeds	0	0	16,286,500
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	13,475,176	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	869,964	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>22,709,552</b>	<b>869,964</b>	<b>50,283,118</b>

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

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

Continued

**Auburn School District No.408**

**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>LOCAL TAXES</b>			
1100   Local Property Tax	12,593,165	7,552,142	4,123,485
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	71	192	80
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>12,593,236</b>	<b>7,552,334</b>	<b>4,123,565</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	158,792	576,163	519,588
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	191,321	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	114,443	119,040	76,000
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	1,119,275	934,512	1,500,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>1,583,831</b>	<b>1,629,715</b>	<b>2,095,588</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	1,300,000	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4166   Student Achievement	0	0	XXXXX
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>

Continued

**Auburn School District No.408**

**CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	65,278,364	30,000,000
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>65,278,364</b>	<b>30,000,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>15,477,066</b>	<b>74,460,413</b>	<b>36,219,153</b>



Auburn School District No.408

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	3,900,000	71	3,899,929	47.28	1,843,886
Spring 2014	4,400,000	80	4,399,920	51.81	2,279,599
<b>1100 TOTAL LOCAL TAXES:</b>					<b>4,123,485</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	142,550	0.500	71	0.00	XXXXX
Spring 2014	142,550	0.560	80	100.00	80
<b>1500 TIMBER EXCISE TAXES:</b>					<b>80</b>

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

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

Auburn School District No.408

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2013-2014

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Building Improvements	7,006,234	0	7,006,234	0	0	0	0	0	0
High School	58,800,000	0	58,800,000	0	0	0	0	0	0
Sites	3,000,000	3,000,000	0	0	0	0	0	0	0
Technology Equipment	2,000,000	0	0	2,000,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>70,806,234</b>	<b>3,000,000</b>	<b>65,806,234</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

NO CERTIFICATED SALARY DATA FOR THIS PROGRAM

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	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 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	248	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2299   School Bus Revenue	XXXXX	0	0
2300   Investment Earnings	8,878	10,087	17,049
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	XXXXX	XXXXX	0
4300   Other State Agencies-Unassigned	XXXXX	XXXXX	0
5200   General Purposes Direct Federal Grants-Unassigned	XXXXX	XXXXX	0
4499   Transportation Reimbursement Depreciation	671,092	671,092	671,092
5300   Impact Aid, Maintenance and Operation	0	0	0
6100   Special Purpose-OSPI Unassigned	XXXXX	XXXXX	0
6200   Direct Special Purpose Grants	XXXXX	XXXXX	0
6300   Federal Grants Through Other Entities-Unassigned	XXXXX	XXXXX	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	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	21,366	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>701,585</b>	<b>681,179</b>	<b>688,141</b>

Continued

**Auburn School District No.408**

**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	(1) Actual 2011-2012	(2) Budget 2012-2013	(3) Budget 2013-2014
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	0	0	0
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>701,585</b>	<b>681,179</b>	<b>688,141</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	2,303,500	1,559,231
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
<b>D. TOTAL EXPENDITURES</b>	<b>0</b>	<b>2,303,500</b>	<b>1,559,231</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>701,585</b>	<b>-1,622,321</b>	<b>-871,090</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	XXXXX	1,542,182
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	1,622,358	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>946,951</b>	<b>1,622,358</b>	<b>1,542,182</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	1,648,536	0	0
G.L.819 Restricted for Fund Purposes	XXXXX	XXXXX	671,092
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

Continued

**Auburn School District No.408**  
**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	(1) Actual 2011-2012	(2) Budget 2012-2013		(3) Budget 2013-2014
G.L.889 Assigned to Fund Purposes	0	37		0
G.L.890 Unassigned Fund Balance	0	0		0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>1,648,536</b>	<b>37</b>		<b>671,092</b>

1/ Includes interest portion of purchase contracts.

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

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

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



Auburn School District No.408

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

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

**PART I: LOCAL PROPERTY TAX COLLECTIONS**

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	0	0	0	0.00	0
Spring 2014	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2013	0	0.000	0	0.00	XXXXX
Spring 2014	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2013	(4) Principal Payments in FY 2013-2014	(5) Interest Payments in FY 2013-2014	(6) Outstanding Balance at Aug 31, 2014 (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 2013-2014	Interest Payments in FY 2013-2014	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Superintendent of Public Instruction

Auburn School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17408

F-203 Summary Report  
F203 Budget for 2013-14

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	78,231,472.72
3121	Z288	Special Education, Gen Apportionment	2,215,142.35
3600	A26	State Forests	0.00
4121	N7	Special Education	8,448,227.33
4122	N8	Special Education - Infants and Toddlers - State	603,869.23
4155	O9	Learning Assistance Program	3,429,771.02
4165	Z477	Transitional Bilinual	1,940,079.09
4174	Z095	Highly Capable	142,980.19
4198	S5	School Food Service	146,764.99
4199	I4	Transportation - Operations	3,743,291.00
4499	J1	Transportation Reimbursement	671,092.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	8,400.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	507,364.19
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	4,952,675.55

<b>Total Certificated Instructional Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Instructional Staff (CIS) Units			
School Generated	639.61	49.50	689.11
District Generated			
Total	639.61	49.50	689.11
CIS Salary Allocation			
School Generated	34,408,518.61	2,662,678.90	37,071,197.51
District Generated			
Total	34,408,518.61	2,662,678.90	37,071,197.51
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	41.65	4.29	45.94
District Generated	11.82		11.82
Total	53.47	4.29	57.75
CAS Salary Allocation			
School Generated	2,415,000.93	248,643.97	2,663,644.90
District Generated	685,220.56		685,220.56
Total	3,100,221.49	248,643.97	3,348,865.46
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	157.25	17.84	175.09
District Generated	71.45		71.45
Total	228.70	17.84	246.53
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	5,010,771.25	568,439.73	5,579,210.98
District Generated	2,276,594.92		2,276,594.92
Total	7,287,366.17	568,439.73	7,855,805.90

## Superintendent of Public Instruction

Auburn School District  
King CountyF-203 Assumptions Report  
F203 Budget for 2013-14Puget Sound Educational Service District 121  
CCDDD 17408**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,055.75
A11a8	Enroll 8	1,095.59
A12	Enroll 7-8	2,151.34
A13a10	Enroll 10	1,109.82
A13a11	Enroll 11	1,169.46
A13a12	Enroll 12	1,091.18
A13a9	Enroll 9	1,271.56
A15	Enroll Run Start CTE	15.00
A16	Enroll Run Start	190.00
A39	Enroll K-3	4,258.69
A40	Enroll 5-6	2,149.93
A41	Enroll 9-12	4,642.02
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A51	Enroll R&N Total	0.00
A52	Enroll SpEd Total	1,735.00
A53	Enroll TBIP K-12	1,950.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A6A1	Enroll 1	1,153.29
A6A2	Enroll 2	1,104.54
A6A3	Enroll 3	1,103.12
A7a	Enroll 4	1,142.17
A8a5	Enroll 5	1,065.30
A8a6	Enroll 6	1,084.63
B2	Enroll SpEd K-21	1,458.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	897.74
Z298	Enroll K-8	9,702.13
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	14,344.15
A14	Enroll ALE K-8	0.00
A17	Enroll Total w/ Run Start	14,687.15
A18	Enroll ALE 9-12	138.00
A42	Enroll Total	14,344.15

Auburn School District  
King CountyF-203 Assumptions Report  
F203 Budget for 2013-14Puget Sound Educational Service District 121  
CCDDD 17408**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A55	Enroll K-1 HighPov	1,208.00
A56	Enroll 2-3 HighPov	1,160.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	273.00
B1	Enroll SpEd 3-PK	180.00
B9	Enroll SpEd 0-2	97.00

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

Item Code	Item Name	Amount
E50	Enroll LabSci 7-8	0.00
E51	Enroll LabSci 9-12	0.00
E52	Enroll AP	3,234.00
E53	Enroll IB	0.00
E54	Enroll 7-8 CTE	99.00
E55	Enroll 9-12 CTE exp	950.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33	CIS Mix	1.58000
A37	CIS Mix CTE 9-12	1.58000
170A	CIS Mix CTE 7-8	1.58000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000

**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	338.00
C1	Enroll Total PY for LAP	13,841.00
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	10,000.00
B8	% Stdnt Avg FTE SpEd	0.31770
B7	Co-op SpEd Alloc Rate	0.00

A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

### Levies and Levy Transfers

Item Code	Item Name	Amount
K1a	Fed Grants K-6 7-12 PY: District	0.00
L1a	Fed Grants K-6 7-12 CY: District	0.00
L2a	% Inc BEA - District	0.0000
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00
L11a	Add I728 Alloc: District	0.00
L12a	Add I732: District	0.00
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	3,743,291.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	671,092.00

### 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	8,400.00

### Free and Reduced Meals

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

**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		1.58000
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]  $639.613 * 34,048.00 * 1.58000$	\$	34,408,518.61
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]  $639.613 * 34,048.00 * 1.58000 - 34,408,518.61$	\$	0.00
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total]  $34,408,518.61 + 0.00$	\$	34,408,518.61
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint]  $41.648 * 57,986.00$	\$	2,415,000.93
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total]  $41.648 * 57,986.00 - 2,415,000.93$	\$	0.00
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total]  $2,415,000.93 + 0.00$	\$	2,415,000.93
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint]  $157.250 * 31,865.00$	\$	5,010,771.25
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total]  $157.250 * 31,865.00 - 5,010,771.25$	\$	0.00
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  $5,010,771.25 + 0.00$	\$	5,010,771.25

Superintendent of Public Instruction

Auburn School District  
King County

Puget Sound Educational Service District 121  
CCDDD 17408

F-203 Worksheet Report  
F203 Budget for 2013-14

	E. Other School Generated Entitlements		
Z353	1. Substitutes [TEACHERS FTE] * [Substitutes Days] * [Substitutes Rate] 590.370 * 4.000 * 151.86	\$	358,614.35
Z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$	0.00

**II. Computation for Guaranteed District-Generated Entitlement**

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 24.104 * 31,865.00	\$	768,073.96
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 24.104 * 31,865.00 - 768,073.96	\$	0.00
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 768,073.96 + 0.00	\$	768,073.96
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 4.414 * 31,865.00	\$	140,652.11
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 4.414 * 31,865.00 - 140,652.11	\$	0.00
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 140,652.11 + 0.00	\$	140,652.11
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 8.349 * 31,865.00	\$	266,040.89
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 8.349 * 31,865.00 - 266,040.89	\$	-0.01



Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 266,040.89 + -0.01	\$	266,040.88
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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]  34.578 * 31,865.00	\$	1,101,827.97	
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total]  34.578 * 31,865.00 - 1,101,827.97	\$	0.00	
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  1,101,827.97 + 0.00	\$	1,101,827.97	
	E. Central Admin – Certificated Administrative Staff (CAS)			
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint]  11.817 * 57,986.00	\$	685,220.56	
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total]  11.817 * 57,986.00 - 685,220.56	\$	0.00	
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  685,220.56 + 0.00	\$	685,220.56	

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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]  639.613 * 34,048.00 * 1.58000	\$	34,408,518.61
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]  639.613 * 34,048.00 * 1.58000 - 34,408,518.61	\$	0.00
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  685,220.56 + 2,415,000.93	\$	3,100,221.49
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  0.00 + 0.00	\$	0.00
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]  5,010,771.25 + 768,073.96 + 140,652.11 + 266,040.89 + 1,101,827.97	\$	7,287,366.18
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]  0.00 + 0.00 + 0.00 + -0.01 + 0.00	\$	-0.01
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]  34,408,518.61 + 0.00 + 3,100,221.49 + 0.00 + 7,287,366.18 + -0.01	\$	44,796,106.27

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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]) * [Health Insurance] (639.613 + 53.465) * 9,216.00	\$	6,387,406.85
Z377	2. CIS/CAS Insurance Inc Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Health Insurance Inc] (639.613 + 53.465) * 0.00	\$	0.00
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [Health Insurance] * [CLS Health Factor] 228.695 * 9,216.00 * 1.152	\$	2,428,016.39
Z379	4. CLS Insurance Inc Total [District Total CLS FTE] * [Health Insurance Inc] * [CLS Health Factor] 228.695 * 0.00 * 1.152	\$	0.00
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (34,408,518.61 + 3,100,221.49) * 0.18680	\$	7,006,632.65
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.18040	\$	0.00
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 7,287,366.18 * 0.20950	\$	1,526,703.21
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits inc] -0.01 * 0.17450	\$	0.00
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 6,387,406.85 + 0.00 + 2,428,016.39 + 0.00 + 7,006,632.65 + 0.00 + 1,526,703.21 + 0.00	\$	17,348,759.10

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C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate]  190.00 * 5,296.73	\$	1,006,378.70
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate]  15.00 * 6,043.16	\$	90,647.40
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE]  1,006,378.70 + 90,647.40	\$	1,097,026.10
D. Materials, Supplies, and Operating Costs (MSOC)			
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]  1,029,842.32 + 2,798,097.27 + 1,105,757.63 + 2,347,391.68 + 170,975.63 + 1,386,285.29 + 960,441.64	\$	9,798,791.46
M16	2. Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z390	3. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci]+ [Total MSOC -SS RN]  9,798,791.46 + 0.00+ 0.00	\$	9,798,791.46

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**IV. Guaranteed Entitlement**

Item Code	A.Totals		Amount
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Enroll K-8 Total] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Enroll 9-12 Total]  358,614.35 + 0.00 + 44,796,106.27 + 17,348,759.10 + 1,097,026.10 + 0.00 + 0.00 + 9,798,791.46 + 0.00 + 596,899.05 + 5,727,498.20 + 730,948.74	\$	80,454,643.27
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start]  80,454,643.27 / 14,687.15	\$	5,477.89
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]  3,352.07 + 1,297.66 + 26.69 + 737.02	\$	5,413.44
Z266	4. CTE Min [CTE Min Less Indirects] + [CTE Min Running Start less indirects]  4,868,373.47 + 84,302.08	\$	4,952,675.55
A24	5. Computation of State Funded Support a. Local Deductible Revenue Sources 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
A35	c. Skills Center Summer Program	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] × [% Stdnt Avg FTE SpEd]  6,972,434.20 × 0.31770	\$	2,215,142.35
A28	e. Federal Forest Account 5500 Deduction	\$	8,400.00
Z456	f. Fire District Payment  [Enroll Fire Dist] × [Fire Dist Rate]  338.00 × 1.10	\$	371.80
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100  [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [ALE Program Revenue Reduction] + [Aggregate Hold Harmless Amount] + [Skills Center Summer Program] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Full Day K Alloc]  80,454,643.27 - 0.00 - 0.00 - 0.00 + 0.00 + 0.00 - 2,215,142.35 - 8,400.00 + 371.80 + 0.00	\$	78,231,472.72

**1191 SC – Skills Center**

Item Code			Amount
<b>A. Skills Center – Certificated Instructional Staff (CIS) District Total</b>			
Z096	1. Skills CIS Salary Maint [Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 0.000 * 34,048.00 * 1.58000	\$	0.00
Z097	2. Skills CIS Salary Inc [Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint] 0.000 * 34,048.00 * 1.58000 - 0.00	\$	0.00
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$	0.00
<b>B. Skills Center – Certificated Administrative Staff (CAS)</b>			
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 57,986.00	\$	0.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 57,986.00 - 0.00	\$	0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$	0.00
<b>C. Staff Units Insurance, Payroll Taxes, and Benefits</b>			
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Health Insurance] 0.000 * 9,216.00	\$	0.00
Z103	2. Skills Cert Insurance Inc [Skills Center CIS CAS FTE] * [Health Insurance Inc] 0.000 * 0.00	\$	0.00
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.18680	\$	0.00
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.18040	\$	0.00
Z106	5. Skills insurance/Benefits Total	\$	0.00



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

**1191 CTE**

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

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]  4.671 * 34,048.00 * 1.58000	\$	251,280.37
Z111	2. CTE 7-8 CIS Salary Inc [CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint]  4.671 * 34,048.00 * 1.58000 - 251,280.37	\$	0.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]  251,280.37 + 0.00	\$	251,280.37
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]  0.405 * 57,986.00	\$	23,484.33
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint]  0.405 * 57,986.00 - 23,484.33	\$	0.00
Z115	3. CTE 7-8 CAS Salary Total	\$	23,484.33

[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]		
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23,484.33 + 0.00		
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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Health Insurance]  5.076 * 9,216.00	\$	46,780.42
Z117	2. CTE 7-8 Cert Insurance Inc [CTE 7-8 CIS CAS FTE] * [Health Insurance Inc]  5.076 * 0.00	\$	0.00
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (251,280.37 + 23,484.33) * 0.18680	\$	51,326.05
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.18040	\$	0.00
Z120	5. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc]  46,780.42 + 0.00 + 51,326.05 + 0.00 + 17,878.75 + 0.00 + 11,241.91 + 0.00	\$	127,227.13
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]  14,557.95 + 39,560.40 + 15,632.10 + 33,185.79 + 2,418.57 + 19,599.03 + 13,576.86	\$	138,530.70
	Substitutes		
Z122	1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  4.471 * 4.000 * 151.86	\$	2,715.86
	E. Grades 7-8 Exploratory Career & Technical Education - Total		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes]  251,280.37 + 23,484.33 + 53,660.66 + 127,227.13 + 138,530.70 + 2,715.86	\$	596,899.05

**1191 CTE**

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

Item Code		Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]  44.825 * 34,048.00 * 1.58000	\$ 2,411,398.53
Z125	2. CTE 9-12 CIS Salary Inc [CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 9-12 CIS Salary Maint]  44.825 * 34,048.00 * 1.58000 - 2,411,398.53	\$ 0.00
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  2,411,398.53 + 0.00	\$ 2,411,398.53
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint]  3.883 * 57,986.00	\$ 225,159.64
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint]  3.883 * 57,986.00 - 225,159.64	\$ 0.00
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  225,159.64 + 0.00	\$ 225,159.64

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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Health Insurance]  48.708 * 9,216.00	\$	448,892.93
Z131	2. CTE 9-12 Cert Insurance Inc [CTE 9-12 CIS CAS FTE] * [Health Insurance Inc]  48.708 * 0.00	\$	0.00
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (2,411,398.53 + 225,159.64) * 0.18680	\$	492,509.07
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.18040	\$	0.00
Z134	5. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  448,892.93 + 0.00 + 492,509.07 + 0.00 + 171,514.92 + 0.00 + 107,846.22 + 0.00	\$	1,220,763.14
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z136	CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate]  (42.906 + 0.000) * 4.000 * 151.86	\$	26,062.82
Z137	E. Grades 9 - 12 Exploratory Career & Technical Education - Total 1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes]  2,411,398.53 + 225,159.64 + 514,779.07 + 1,220,763.14 + 1,329,335.00 + 26,062.82	\$	5,727,498.20

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

Item Code			Amount
B9	A. Enroll SpEd Birth - Age 2		97.00
B1	B. Enroll SpEd 3-PK		180.00
B2	C. Kindergarten - Age 21		1,458.00
Z272	D. Enroll BEA Resident [Enroll Total w/ Run Start] + [Adj Resident BEA] 14,687.15 + 0.00		14,687.15
Z273	E. Enroll SpEd% K-21 [Enroll SpEd K-21] ÷ [Enroll BEA Resident] 1,458.00 ÷ 14,687.15		0.0993
Z274	F. SpEd K-21 Fund% If [Enroll SpEd% K-21] < or = [SpEd Max Fund %] Then: [Enroll SpEd% K-21] Else: [SpEd Max Fund %] If 0.0993 < or = 0.12700 Then: 0.0993 Else: 0.12700		0.0993
Z275	G. Enroll SpEd K-21 Funded [Enroll BEA Resident] × [SpEd K-21 Fund%] 14,687.15 × 0.0993		1,458.43
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,352.07 + 1,297.66 + 26.69 + 737.02	\$	5,413.44
Z277	I. SpEd 3-PK Allocation If [Co-op SpEd Alloc Rate] > 0 Then: [Enroll SpEd 3-Pk] x [Co-op SpEd Alloc Rate] x [SpEd 0-PK Alloc Factor] Else: [Enroll SpEd 3-PK] x [SpEd BEA Rate] x [SpEd 0-PK Alloc Factor] If 0.00 > 0 Then: 180.00 x 0.00 x 1.15 Else: 180.00 x 5,413.44 x 1.15	\$	1,120,582.08
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	21.89
Z280	2. Age K-21 Allocation If [Co-op SpEd Alloc Rate] > 0 Then: {[Co-op SpEd Alloc Rate] x [SpEd K-21 Alloc Factor]} - [Fed Funds Int Rate]} x [Enroll SpEd K-21] Else: {[SpEd BEA Rate] x [SpEd K-21 Alloc Factor]} - [Fed Funds Int Rate]} x [Enroll SpEd K-21 Funded] If 0.00 > 0 Then: {(0.00 x 0.9309) - 21.89} x 1,458.00 Else: {(5,413.44 x 0.9309) - 21.89} x 1,458.43	\$	7,317,645.25
B4	K. State Safety Net Award	\$	0.00
N7	L. Total 4121	\$	8,448,227.33

	$[\text{SpEd 3-PK Allocation}] + [\text{SpEd K-21 Allocation}] + [\text{State Safety Net}] + [\text{Home/Hosp Ed Alloc}] + [\text{Foster Care Alloc}]$ $1,120,582.08 + 7,317,645.25 + 0.00 + 10,000.00 + 0.00$		
N8	M. Total 4122 $[\text{Enroll SpEd 0-2}] * [\text{SpEd BEA Rate}] * [\text{SpEd 0-PK Alloc Factor}]$ $97.00 * 5,413.44 * 1.15$	\$	603,869.23
N10	N. Total Sped Allocation $[\text{Total 4121}] + [\text{Total 4122}]$ $8,448,227.33 + 603,869.23$	\$	9,052,096.56



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**Account 3121 Special Education, General Apportionment**

Item Code			Amount
B2	N. Kindergarten - Age 21		1,458.00
Z284	O. SpEd Gen Apport If [Co-op SpEd Alloc Rate] > 0 Then: [Co-op SpEd Alloc Rate] x [Enroll SpEd K-21] Else: [SpEd BEA Rate] x [Enroll SpEd K-21]  If 0.00 > 0 Then: 0.00 x 1,458.00 Else: 5,413.44 x 1,458.00	\$	7,892,795.52
N9	P. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1320
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] ÷ (1 + [Districtwide Allow])  7,892,795.52 ÷ (1 + 0.1320)	\$	6,972,434.20
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.31770
Z288	d. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] x [% Stdnt Avg FTE SpEd]  6,972,434.20 x 0.31770	\$	2,215,142.35
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  8,448,227.33 + 2,215,142.35	\$	10,663,369.68

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

**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 ([Enroll K-3] * [Pupil NoEnh K-3 CIS]) (4,258.69 * 0)	208.676
Z220	CIS BEA FTE 4 ([Enroll 4] * [Pupil NoEnh 4 CIS]) (1,142.17 * 0)	52.540
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [Pupil 5-6 CIS]) (2,149.93 * 0)	98.897
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [Pupil 7-8 CIS]) (2,151.34 * 0)	99.456
Z223	CIS BEA FTE 9-12 (A41 + [Enroll ALE K-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE] ) * [CIS BEA Ratio 9-12] (A41 + 0.00 + 138.00 + 0.00 + 0.00 + 190.00 + 15.00 ) * 0.04616	230.109
Z224	CIS BEA FTE K-12 (Z219 + [CIS BEA FTE 4] + [Teachers K-1 HighPov] + [Teachers 2-3 HighPov] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + Z223) / [Enroll Total w/ Run Start] (Z219 + 52.540 + 11.617 + 2.489 + 98.897 + 99.456 + Z223) / 14,687.15	0.047918

**Salary Allocation**

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.047918 * 34,048.00 * 1.58000	\$	2,577.79
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.047918 * 34,048.00 * 1.58000 - 2,577.79	\$	0.00
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,577.79 + 0.00	\$	2,577.79
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00400 * 57,986.00	\$	231.94
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00400 * 57,986.00 - 231.94	\$	0.00
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 231.94 + 0.00	\$	231.94
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01702 * 31,865.00	\$	542.34
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01702 * 31,865.00 - 542.34	\$	0.00
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 542.34 + 0.00	\$	542.34
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,577.79 + 231.94 + 542.34	\$	3,352.07

**Benefits Allocation**

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance]  (0.047918 + 0.00400) * 9,216.00	\$	478.48
Z236	2. CIS/CAS BEA Insurance Inc Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance Inc]  (0.047918 + 0.00400) * 0.00	\$	0.00
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [Health Insurance] * [CLS Health Factor]  0.01702 * 9,216.00 * 1.152	\$	180.70
Z238	4. CLS BEA Insurance Inc Total [CLS BEA FTE K-12] * [Health Insurance Inc] * [CLS Health Factor]  0.01702 * 0.00 * 1.152	\$	0.00
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint]  (2,577.79 + 231.94) * 0.18680	\$	524.86
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.18040	\$	0.00
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint]  542.34 * 0.20950	\$	113.62
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits inc]  0.00 * 0.17450	\$	0.00
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]  478.48 + 0.00 + 180.70 + 0.00 + 524.86 + 0.00 + 113.62 + 0.00	\$	1,297.66

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**Substitutes BEA**

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teacher %]) * [Substitutes Days] * [Substitutes Rate] (0.047918 * 0) * 4.000 * 151.86	\$ 26.69

**MSOC BEA**

Item Code		Amount
Z245	MSOC BEA Per Student	\$ 737.02

**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] 3,352.07 + 1,297.66 + 26.69 + 737.02	\$ 5,413.44

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

Item Code			Amount
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (13,841.00 * 0.5305)		7,342.65
Z068	B. LAP CIS FTE ( ([LAP Students] * [LAP Hr/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size] ) / [Instruct Hr/Year] ( ( 7,342.65 * 2.39750 * 36.00 ) / 15.00 ) / 900.00		46.944
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (46.944 * 34,048.00 * 1.58000)	\$	2,525,391.91
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (46.944 * 34,048.00 * 1.58000 - 2,525,391.91)	\$	0.00
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Health Insurance]) (46.944 * 9,216.00)	\$	432,635.90
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Health Insurance Inc]) (46.944 * 0.00)	\$	0.00
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (2,525,391.91 * 0.18680)	\$	471,743.21
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.18040)	\$	0.00
M56	I. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
O7	J. Lap Total ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP]) (2,525,391.91 + 0.00 + 432,635.90 + 0.00 + 471,743.21 + 0.00 + 0.00)	\$	3,429,771.02

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

Item Code			Amount
A53	A. Kindergarten - Grade 12		1,950.00
Z077	B. TBIP CIS FTE K-12 ( ( [Enroll TBIP K-12] * [TBIP Hr/Stdnt] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year]  ( ( 1,950.00 * 4.7780 * 36.00) / 15.00) / 900.00		24.846
Z078	F. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 27.030 * 34,048.00 * 1.58000	\$	1,454,101.56
Z079	G. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint] 27.030 * 34,048.00 * 1.58000 - 1,454,101.56	\$	0.00
Z080	H. TBIP CIS Insurance [Total TBIP CIS FTE] * [Health Insurance] 27.030 * 9,216.00	\$	249,108.48
Z081	I. TBIP CIS Insurance Inc [Total TBIP CIS FTE] * [Health Insurance Inc] 27.030 * 0.00	\$	0.00
Z082	J. TBIP CIS Benefits Maint ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (1,454,101.56 * 0.18680)	\$	271,626.17
Z083	K. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.18040)	\$	0.00
M48	L. Transitional Bilingual: Total Allocated MSOC ([Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Library/Supplies-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP])  (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z085	M. TBIP TOTAL ([TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [Total MSOC -TBIP])  (1,454,101.56 + 0.00 + 249,108.48 + 0.00 + 271,626.17 + 0.00 + 0.00)	\$	1,974,836.21

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

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start] * [HiCap % Enroll]) (14,687.15 * 0.02314)		339.86
Z087	B. HiCap CIS FTE ( ([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ( ( 339.86 * 2.1590 * 36.00) / 15.00) / 900.00		1.957
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (1.957 * 34,048.00 * 1.58000)	\$	105,278.46
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (1.957 * 34,048.00 * 1.58000 - 105,278.46)	\$	0.00
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Health Insurance]) (1.957 * 9,216.00)	\$	18,035.71
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Health Insurance Inc]) (1.957 * 0.00)	\$	0.00
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (105,278.46 * 0.18680)	\$	19,666.02
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (0.00 * 0.18040)	\$	0.00
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z095	J. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap]) (105,278.46 + 0.00 + 18,035.71 + 0.00 + 19,666.02 + 0.00 + 0.00)	\$	142,980.19



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**VII. School Food Service – Acct 4198**

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]  0.00 + 103,124.89 + 24,786.90 + 18,853.20	\$ 146,764.99
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]  0.00 * 0.000000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate]  606,617.00 * 0.170000	103,124.89
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  82,623.00 * 0.30	24,786.90
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  47,133.00 * 0.4000	18,853.20

**VIII. Transportation - Operations – Acct 4199**

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  3,743,291.00 + 0.00	\$ 3,743,291.00