

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, 2019 through August 31, 2020. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 07/15/2019

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	271,037,506	5,245,761	29,390,759	45,686,816	864,140
Total Appropriation (Expenditures)	267,704,758	5,154,617	27,310,650	178,280,000	1,050,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	3,332,748	91,144	2,080,109	-132,593,184	-185,860
Beginning Total Fund Balance	31,500,000	1,217,274	6,463,000	191,172,966	1,730,173
Ending Total Fund Balance	34,832,748	1,308,418	8,543,109	58,579,782	1,544,313
SECTION B: EXCESS LEVIES FOR 2020 COLLECTION					
Excess levies approved by voters for 2020 collection	47,750,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	13,896,970	0	0	0	0
Net excess levy amount for 2020 collection after rollback	33,853,030	XXXX	32,273,000	3,955,683	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	16,419.20		16,900.00		17,335.55	
FTE Certificated Employees	1,096.128		1,151.448		1,182.372	
FTE Classified Employees	628.379		679.746		690.757	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	220,340,387		259,464,760		271,037,506	
Total Expenditures	215,358,325		247,818,777		267,704,758	
Total Beginning Fund Balance	16,171,646		16,450,000		31,500,000	
Total Ending Fund Balance	21,153,708		28,095,983		34,832,748	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	123,501,539	57.35	133,537,178	53.89	147,458,044	55.08
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	27,385,339	12.72	30,700,362	12.39	35,414,429	13.23
Vocational Instruction	7,226,234	3.36	8,767,752	3.54	8,706,849	3.25
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	16,665,093	7.74	20,685,528	8.35	22,143,773	8.27
Other Instructional Programs	1,259,724	0.58	6,005,634	2.42	6,114,509	2.28
Community Services	1,182,640	0.55	1,529,481	0.62	3,180,790	1.19
Support Services	38,137,755	17.71	46,592,842	18.80	44,686,364	16.69
Total - Program Groups	215,358,325	100.00	247,818,777	100.00	267,704,758	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	116,651,396	54.17	136,468,298	55.07	153,594,005	57.37
Teaching Support	42,465,654	19.72	44,556,562	17.98	46,910,236	17.52
Other Supportive Activities	31,136,985	14.46	38,547,418	15.55	35,614,223	13.30
Building Administration	13,387,437	6.22	14,528,298	5.86	16,452,370	6.15
Central Administration	11,716,853	5.44	13,718,201	5.54	15,133,924	5.65
Total - Activity Groups	215,358,325	100.00	247,818,777	100.00	267,704,758	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	99,227,206	46.08	106,072,148	42.80	118,302,562	44.19
Classified Salaries	36,829,384	17.10	40,007,019	16.14	44,559,594	16.65

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	50,909,538	23.64	58,027,564	23.42	63,410,962	23.69
Supplies, Instructional Resources and Noncapitalized Items	11,010,799	5.11	13,509,988	5.45	14,775,218	5.52
Purchased Services	16,326,057	7.58	29,482,931	11.90	25,189,981	9.41
Travel	427,615	0.20	246,419	0.10	642,033	0.24
Capital Outlay	627,726	0.29	472,708	0.19	824,408	0.31
Total - Objects	215,358,325	100.00	247,818,777	100.00	267,704,758	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,267.10	1,258.00	1,120.16
2. Grade 1	1,285.15	1,278.00	1,324.24
3. Grade 2	1,257.42	1,269.00	1,315.07
4. Grade 3	1,333.33	1,241.00	1,332.17
5. Grade 4	1,329.00	1,325.00	1,308.34
6. Grade 5	1,277.50	1,320.00	1,402.97
7. Grade 6	1,195.16	1,239.00	1,341.89
8. Grade 7	1,197.96	1,200.00	1,296.49
9. Grade 8	1,162.51	1,183.00	1,246.25
10. Grade 9	1,248.82	1,329.00	1,405.63
11. Grade 10	1,257.25	1,241.00	1,381.04
12. Grade 11 (excluding Running Start)	1,026.05	1,251.00	1,142.13
13. Grade 12 (excluding Running Start)	1,024.83	1,266.00	1,106.57
14. SUBTOTAL	15,862.08	16,400.00	16,722.95
15. Running Start	387.70	380.00	387.60
16. Dropout Reengagement Enrollment	32.73	0.00	102.00
17. ALE Enrollment	136.69	120.00	123.00
18. TOTAL K-12	16,419.20	16,900.00	17,335.55
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,096.128	1,151.448	1,182.372
2. General Fund FTE Classified Employees /4	628.379	679.746	690.757

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	41,514,136	29,863,135	27,056,783
2000 Local Nontax Support	4,916,775	8,478,631	9,040,021
3000 State, General Purpose	123,448,991	161,553,381	169,111,378
4000 State, Special Purpose	34,162,744	42,115,414	47,544,383
5000 Federal, General Purpose	57,457	8,383	8,383
6000 Federal, Special Purpose	15,376,964	16,368,116	17,201,558
7000 Revenues from Other School Districts	613,869	525,000	0
8000 Revenues from Other Entities	192,677	552,700	1,075,000
9000 Other Financing Sources	56,775	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	220,340,387	259,464,760	271,037,506
EXPENDITURES			
00 Regular Instruction	123,501,539	133,537,178	147,458,044
10 Federal Stimulus	0	0	0
20 Special Education Instruction	27,385,339	30,700,362	35,414,429
30 Vocational Education Instruction	7,226,234	8,767,752	8,706,849
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	16,665,093	20,685,528	22,143,773
70 Other Instructional Programs	1,259,724	6,005,634	6,114,509
80 Community Services	1,182,640	1,529,481	3,180,790
90 Support Services	38,137,755	46,592,842	44,686,364
B. TOTAL EXPENDITURES	215,358,325	247,818,777	267,704,758
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	4,982,062	11,645,983	3,332,748
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	3,502,905	3,000,000	3,000,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	867,014	850,000	850,000
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 Economic Stabilization	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	1,800,000	1,800,000	7,400,000
G.L.890 Unassigned Fund Balance	9,701,727	10,500,000	19,950,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	16,171,646	16,450,000	31,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	4,449,423	3,000,000	3,000,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	596,754	850,000	850,000
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 Economic Stabilization	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	7,700,000	7,400,000	7,400,000
G.L.890 Unassigned Fund Balance	8,107,532	16,545,983	23,282,748
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	21,153,708	28,095,983	34,832,748

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

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SUMMARY OF GENERAL FUND BUDGET

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	41,513,001	29,861,910	27,055,558
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	1,135	1,225	1,225
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	41,514,136	29,863,135	27,056,783
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	183,137	185,130	196,515
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	8,002	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	290,909	525,750	525,750
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	79,404	104,312	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	270,295	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,928,304	1,708,795	1,708,795
2300 Investment Earnings	347,408	112,500	450,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	701,182	4,704,883	4,550,700
2600 Fines and Damages	114,326	64,000	64,000
2700 Rentals and Leases	320,981	354,000	825,000
2800 Insurance Recoveries	9,776	0	0
2900 Local Support Nontax, Unassigned	276,785	250,000	719,261
2910 E-Rate	386,267	469,261	0
2000 TOTAL LOCAL SUPPORT NONTAX	4,916,775	8,478,631	9,040,021
STATE, GENERAL PURPOSE			
3100 Apportionment	112,961,918	150,608,925	158,703,078

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121 Special Education--General Apportionment	3,372,316	4,361,215	4,669,455
3300 Local Effort Assistance	7,114,756	6,583,241	5,738,845
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	123,448,991	161,553,381	169,111,378
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	470	50,000	50,000
4121 Special Education	13,690,897	17,040,268	18,397,822
4122 Special Ed-Infants and Toddlers-State	800,726	1,048,322	1,077,877
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	6,325,761	8,226,709	9,458,727
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	869,336	1,785,106	1,315,306
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	3,845,860	5,720,142	6,136,366
4174 Highly Capable	360,180	514,103	550,740
4188 Childcare	0	0	0
4198 School Food Services	181,502	142,215	143,637
4199 Transportation--Operations	7,350,581	7,580,549	8,772,879
4300 Other State Agencies, Unassigned	2,390	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	735,042	8,000	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	1,641,029
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	34,162,744	42,115,414	47,544,383
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	51,295	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	6,162	8,383	8,383
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	57,457	8,383	8,383
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	493,947	200,000	441,237
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	2,767,004	3,652,000	3,672,500
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	109,826	109,826	109,826
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	3,751,546	3,854,464	4,782,625
6152 School Improve, Fed Other Title Grants under ESEA, Fed	588,841	560,629	731,351
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	467,689	368,019	368,019
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	173,807	250,000	250,000
6198 School Food Services	5,141,355	5,195,000	5,195,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	28,651	79,218	95,000
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	233,836	510,879	656,000
6310 Medicaid Administrative Match	229,913	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	199,896	250,000	250,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	598,046	688,081	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	592,607	650,000	650,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	15,376,964	16,368,116	17,201,558
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	83,427	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	530,441	525,000	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	613,869	525,000	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	192,677	552,700	1,075,000
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	192,677	552,700	1,075,000
OTHER FINANCING SOURCES			

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	56,775	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	56,775	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	220,340,387	259,464,760	271,037,506

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REGULAR INSTRUCTION			
01 Basic Education	123,207,295	133,410,960	146,851,140
02 Alternative Learning Experience	122,325	126,218	136,904
03 Basic Education - Dropout Reengagement	171,919	0	470,000
00 TOTAL REGULAR INSTRUCTION	123,501,539	133,537,178	147,458,044
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	23,187,875	27,336,849	31,762,536
22 Special Education, Infants and Toddlers, State	802,585	676,508	955,524
24 Special Education, Supplemental, Federal	3,394,880	2,687,005	2,696,369
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	27,385,339	30,700,362	35,414,429
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	6,080,319	7,187,288	7,105,901
34 Middle School Career and Technical Education, State	1,037,325	1,473,382	1,496,395
38 Vocational, Federal	108,590	107,082	104,553
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	7,226,234	8,767,752	8,706,849
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,662,188	3,638,191	4,572,424
52 Other Title Grants under ESEA-Federal	580,940	557,211	671,408
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	5,766,378	8,021,041	9,089,468
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,863,386	2,066,738	1,315,312
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	612,043	688,826	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	457,395	358,819	354,881
65 Transitional Bilingual, State	3,442,538	4,993,684	5,587,721
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	28,651	77,252	97,967
69 Compensatory, Other	251,575	283,766	454,592
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	16,665,093	20,685,528	22,143,773
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	18,351	0	0
74 Highly Capable	322,164	447,984	477,865
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	919,209	5,557,650	5,636,644
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,259,724	6,005,634	6,114,509
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	1,628,123
89 Other Community Services	1,182,640	1,529,481	1,552,667
80 TOTAL COMMUNITY SERVICES	1,182,640	1,529,481	3,180,790
SUPPORT SERVICES			
97 District-wide Support	23,252,521	30,378,633	26,570,217
98 School Food Services	7,083,559	7,972,616	9,150,590
99 Pupil Transportation	7,801,675	8,241,593	8,965,557
90 TOTAL SUPPORT SERVICES	38,137,755	46,592,842	44,686,364
TOTAL PROGRAM EXPENDITURES	215,358,325	247,818,777	267,704,758

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	146,851,140	793,189		86,989,385	11,696,520	36,097,965	4,712,482	6,098,741	250,858	212,000
02 ALE	136,904	0		100,901	0	36,003	0	0	0	0
03 Basic Education - Dropout Reengagement	470,000	0		0	0	0	0	470,000	0	0
TOTAL REGULAR INSTRUCTION	147,458,044	793,189		87,090,286	11,696,520	36,133,968	4,712,482	6,568,741	250,858	212,000
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	31,762,536	77,000		13,454,876	6,961,198	8,976,149	158,564	2,118,749	16,000	0
22 Sp Ed, I&T, St	955,524	0		3,858	30,541	12,324	0	908,801	0	0
24 Sp Ed, Sup, Fed	2,696,369	15,838		1,281,138	116,247	473,026	1,550	808,570	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	35,414,429	92,838		14,739,872	7,107,986	9,461,499	160,114	3,836,120	16,000	0
31 Voc, Basic, St	7,105,901	500		3,942,685	611,379	1,793,318	666,795	59,716	9,600	21,908
34 MidSchCar/Tec	1,496,395	400		673,156	17,425	239,234	208,851	356,579	750	0
38 Voc, Fed	104,553	0		5,500	55,298	31,750	3,500	6,005	2,500	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Auburn School District No.408

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	8,706,849	900		4,621,341	684,102	2,064,302	879,146	422,300	12,850	21,908
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
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	4,572,424	707		1,638,051	1,094,618	1,212,207	289,843	291,481	45,517	0
52 Other Title Grants under ESEA -Federal	671,408	0	0	182,601	9,031	55,813	81,186	320,768	22,009	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	9,089,468	0		4,027,862	1,220,744	2,100,854	582,088	1,148,489	9,431	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,315,312	4,200		523,155	75,130	138,036	93,924	471,667	9,200	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	354,881	0		156,450	28,744	42,139	884	126,264	400	0
65 Tran Biling, St	5,587,721	0		3,296,836	588,393	1,699,742	0	0	2,750	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Auburn School District No.408

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	97,967	0		21,736	46,842	29,389	0	0	0	0
69 Comp, Othr	454,592	0		130,153	93,954	74,485	10,476	138,330	7,194	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	22,143,773	4,907	0	9,976,844	3,157,456	5,352,665	1,058,401	2,496,999	96,501	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	477,865	0		214,160	12,340	88,166	99,723	55,476	8,000	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	5,636,644	161,375		228,291	385,825	265,514	763,140	3,668,878	163,621	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,114,509	161,375		442,451	398,165	353,680	862,863	3,724,354	171,621	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 Child Care	1,628,123	51,000		0	926,989	545,934	73,868	26,466	3,866	0
89 Othr Comm Srv	1,552,667	280,000	0	44,993	737,284	265,669	96,600	127,201	420	500
TOTAL COMMUNITY SERVICES	3,180,790	331,000	0	44,993	1,664,273	811,603	170,468	153,667	4,286	500
97 Distwide Suppt	26,570,217	60,655	-520,850	1,196,025	11,847,313	5,071,074	1,218,411	7,396,202	83,387	218,000
98 Schl Food Serv	9,150,590	57,000	-281,607	0	2,629,837	1,487,132	4,789,498	94,400	2,330	372,000
99 Pupil Transp	8,965,557	1,700	-701,107	190,750	5,373,942	2,675,039	923,835	497,198	4,200	0

Auburn School District No.408

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	44,686,364	119,355	-1,503,564	1,386,775	19,851,092	9,233,245	6,931,744	7,987,800	89,917	590,000
OBJECT TOTALS	267,704,758	1,503,564	-1,503,564	118,302,562	44,559,594	63,410,962	14,775,218	25,189,981	642,033	824,408

Auburn School No. 408

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,497,043	0		984,673	759,765	551,738	17,204	149,040	8,623	26,000
22 Lrn Resrc	4,075,597	0		2,002,182	705,602	1,194,134	130,361	41,318	2,000	0
23 Princ Off	16,356,833	0		7,834,679	4,007,210	4,269,424	188,204	44,316	13,000	0
24 Guid/Coun	5,161,642	0		3,538,832	64,136	1,343,674	0	215,000	0	0
25 Pupil M/S	1,587,595	0		48,200	914,207	625,188	0	0	0	0
26 Health	2,696,408	0		938,107	651,289	763,065	228,534	115,413	0	0
27 Teaching	94,554,063	479,689		61,416,428	1,749,931	24,204,281	1,864,106	4,818,028	21,600	0
28 Extracur	6,026,801	313,500		1,227,167	2,769,108	1,032,226	177,000	291,800	30,000	186,000
29 Pmt to SD	0							0		
31 InstProDev	11,612,411	0		8,999,117	207	2,097,320	27,006	313,126	175,635	0
32 Inst Tech	255,223	0			75,065	16,915	52,543	110,700	0	0
33 Curriculum	2,027,524	0		0	0	0	2,027,524	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	146,851,140	793,189		86,989,385	11,696,520	36,097,965	4,712,482	6,098,741	250,858	212,000
FTE PROGRAM STAFF				875.947	151.217					

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	122,537	0	0	89,249	0	33,288	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	14,367	0	0	11,652	0	2,715	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0	0	0	0	0	0	0
Total	136,904	0	0	100,901	0	36,003	0	0	0	0
FTE PROGRAM STAFF				1.000	0.000					

Auburn School No. 408

PROGRAM 03 - Basic Education - Dropout Reengagement

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	470,000	0	0	0	0	0	0	470,000	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
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0		0	0	0	0	0
Total	470,000	0	0	0	0	0	0	470,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Auburn School No. 408

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,097,814	1,000		686,872	144,976	261,966	3,000	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	444,395	0		0	263,245	181,150	0	0	0	0
26 Health	8,192,658	0		4,271,537	621,340	1,939,470	61,600	1,292,711	6,000	0
27 Teaching	19,510,764	76,000		7,133,906	5,931,637	6,280,097	48,086	36,038	5,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	770,000							770,000		
31 InstProDev	1,701,027	0		1,362,561	0	313,466	0	20,000	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	45,878	0		0	0	0	45,878	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	31,762,536	77,000		13,454,876	6,961,198	8,976,149	158,564	2,118,749	16,000	0
FTE PROGRAM STAFF				146.531	137.891					

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	46,723	0		3,858	30,541	12,324	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	908,801	0		0	0	0	0	908,801	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	955,524	0		3,858	30,541	12,324	0	908,801	0	0
FTE PROGRAM STAFF				0.000	0.420					

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	487,291	0		345,372	23,940	117,979	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	517,497	0		38,338	51,259	37,800	0	390,100	0	0
27 Teaching	1,146,394	15,838		795,919	41,048	293,589	0	0	0	0
29 Pmt to SD	418,470							418,470		
31 InstProDev	125,167	0		101,509	0	23,658	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,550	0		0	0	0	1,550	0	0	0
Total	2,696,369	15,838		1,281,138	116,247	473,026	1,550	808,570	0	0
FTE PROGRAM STAFF				11.300	1.056					

Auburn School No. 408

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	155,316	0		55,500	61,857	37,559	400	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	396,511	0		288,584	0	104,667	3,000	260	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,590,200	500		3,168,023	547,722	1,553,707	236,284	57,456	4,600	21,908
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	536,763	0		430,578	1,800	97,385	0	2,000	5,000	0
32 Inst Tech	394,111	0			0	0	394,111	0	0	0
33 Curriculum	33,000	0		0	0	0	33,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	7,105,901	500		3,942,685	611,379	1,793,318	666,795	59,716	9,600	21,908
FTE PROGRAM STAFF				38.820	12.806					

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	127,992	0		80,273	17,425	30,294	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	1,111,629	400		530,406	0	194,380	32,274	354,169	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	80,197	0		62,477	0	14,560	0	2,410	750	0
32 Inst Tech	176,577	0			0	0	176,577	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,496,395	400		673,156	17,425	239,234	208,851	356,579	750	0
FTE PROGRAM STAFF				6.300	0.200					

Auburn School No. 408

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	85,439	0		0	54,937	30,502	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	13,114	0		5,500	361	1,248	2,000	4,005	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,500	0		0	0	0	0	2,000	2,500	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	1,500	0		0	0	0	1,500	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	104,553	0		5,500	55,298	31,750	3,500	6,005	2,500	0
FTE PROGRAM STAFF				0.000	1.168					

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	12,139	0		0	9,031	3,108	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	217,590	0		84,929	79,440	53,221	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,293,195	707		976,634	1,002,597	976,799	271,010	65,448	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,034,748	0		576,488	1,050	178,547	7,113	226,033	45,517	0
32 Inst Tech	4,532	0			2,500	532	1,500	0	0	0
33 Curriculum	10,220	0		0	0	0	10,220	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	4,572,424	707		1,638,051	1,094,618	1,212,207	289,843	291,481	45,517	0
FTE PROGRAM STAFF				16.570	22.138					

Auburn School No. 408

PROGRAM 52 - 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	58,003	0		0	9,031	3,108	24,064	21,800	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	38,804	0		0	0	0	0	38,804	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	126,371	0		0	0	0	25,371	101,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	441,230	0		182,601	0	52,705	30,701	153,214	22,009	0
32 Inst Tech	7,000	0			0	0	1,050	5,950	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	671,408	0	0	182,601	9,031	55,813	81,186	320,768	22,009	0
FTE PROGRAM STAFF				1.031	0.100					

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	592,440	0		398,651	57,494	136,295	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	180,600	0		55,086	79,292	46,222	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	5,285,564	0		2,100,135	1,083,958	1,466,989	470,688	163,794	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,919,464	0		1,473,990	0	451,348	0	984,695	9,431	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	111,400	0		0	0	0	111,400	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	9,089,468	0		4,027,862	1,220,744	2,100,854	582,088	1,148,489	9,431	0
FTE PROGRAM STAFF				33.103	25.846					

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	95,537	0		0	67,288	26,249	0	0	2,000	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,133,011	4,200		500,955	7,842	107,059	71,188	441,567	200	0
29 Pmt to SD	0							0		
31 InstProDev	64,028	0		22,200	0	4,728	0	30,100	7,000	0
32 Inst Tech	22,736	0			0	0	22,736	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,315,312	4,200		523,155	75,130	138,036	93,924	471,667	9,200	0
FTE PROGRAM STAFF				0.000	1.000					

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	30,428	0		0	22,144	8,284	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	145,763	0		11,673	6,600	3,892	0	123,598	0	0
29 Pmt to SD	0							0		
31 InstProDev	177,434	0		144,387	0	29,880	101	2,666	400	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,256	0		390	0	83	783	0	0	0
Total	354,881	0		156,450	28,744	42,139	884	126,264	400	0
FTE PROGRAM STAFF				1.560	0.300					

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	167,836	0		126,059	0	41,777	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	5,001,168	0		2,823,224	588,393	1,589,551	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	418,717	0		347,553	0	68,414	0	0	2,750	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	5,587,721	0		3,296,836	588,393	1,699,742	0	0	2,750	0
FTE PROGRAM STAFF				38.140	13.196					

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	94,846	0		19,192	46,842	28,812	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,121	0		2,544	0	577	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	97,967	0		21,736	46,842	29,389	0	0	0	0
FTE PROGRAM STAFF				0.200	0.871					

Auburn School No. 408

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	408,248	0	0	110,365	93,954	69,873	10,476	123,580	0	0
28 Extracur	10,313	0	0	8,364	0	1,949	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	36,031	0	0	11,424	0	2,663	0	14,750	7,194	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	454,592	0	0	130,153	93,954	74,485	10,476	138,330	7,194	0
FTE PROGRAM STAFF				1.000	1.000					

Auburn School No. 408

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	425	0		0	350	75	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	323,001	0		189,990	11,990	82,538	7,000	31,483	0	0
29 Pmt to SD	0							0		
31 InstProDev	76,766	0		24,170	0	5,553	15,050	23,993	8,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	77,673	0		0	0	0	77,673	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	477,865	0		214,160	12,340	88,166	99,723	55,476	8,000	0
FTE PROGRAM STAFF				2.000	0.284					

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	137,100	0		105,134	0	31,926	40	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	178,276	0		0	127,437	50,839	0	0	0	0
25 Pupil M/S	125,469	0		0	93,684	31,785	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	4,788,428	161,375		108,374	164,704	147,603	691,766	3,503,685	10,921	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	406,221	0		14,783	0	3,361	70,184	165,193	152,700	0
32 Inst Tech	1,150	0			0	0	1,150	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	5,636,644	161,375		228,291	385,825	265,514	763,140	3,668,878	163,621	0
FTE PROGRAM STAFF				2.170	6.052					

Auburn School No. 408

PROGRAM 88 - Child Care

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	866	0		0	0	0	0	0	866	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	1,626,257	51,000		0	926,989	545,934	73,868	25,466	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	1,000	0		0	0	0	0	1,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	1,628,123	51,000		0	926,989	545,934	73,868	26,466	3,866	0
FTE PROGRAM STAFF				0.000	21.184					

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	153,169	0		14,660	58,233	37,353	12,500	30,423	0	0
28 Extracur	561,898	0		19,833	400,605	140,409	0	1,051	0	0
29 Pmt to SD	0							0		
31 InstProDev	563	0		0	0	0	0	563	0	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	190,969	0			95,945	34,654	58,600	850	420	500
65 Utilities	71,314	0			0	0	0	71,314	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	574,754	280,000	0	10,500	182,501	53,253	25,500	23,000	0	0
Total	1,552,667	280,000	0	44,993	737,284	265,669	96,600	127,201	420	500
FTE PROGRAM STAFF				0.000	6.412					

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	343,281	0			24,500	5,218	5,570	297,993	10,000	0
12 Supt Off	565,746	5,000		291,550	89,943	102,532	11,415	62,821	2,485	0
13 Busns Off	2,857,088	1,000		209,441	1,726,613	598,016	42,300	253,218	26,500	0
14 HR	1,959,101	5,000		398,363	897,363	404,131	39,915	199,079	15,250	0
15 Pblc Rltn	449,068	0		0	238,183	72,858	14,800	122,052	1,175	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,184,667	2,000		0	891,223	274,193	5,300	10,906	1,045	0
62 Grnd Mnt	1,063,626	23,555			615,405	264,263	93,410	23,731	262	43,000
63 Oper Bldg	6,164,332	2,500			3,871,197	1,903,695	307,900	66,240	800	12,000
64 Maintnce	2,307,798	12,000	-80,000		1,139,182	460,386	475,100	171,280	850	129,000
65 Utilities	3,456,710	0	0		0	0	0	3,456,710	0	0
67 Bldg Secu	1,202,654	1,000			485,614	245,443	119,501	342,946	8,150	0
68 Insurance	1,405,170	0					0	1,405,170		0
72 Info Sys	2,918,712	0	-200,000	296,671	1,387,461	541,380	25,000	852,360	15,840	0
73 Printing	34,502	0	-239,850	0	94,834	31,719	30,000	117,799	0	0
74 Warehouse	632,362	6,000	-1,000	0	385,795	167,240	34,400	13,897	1,030	25,000
75 Mtr Pool	25,400	2,600	0	0	0	0	13,800	0	0	9,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	26,570,217	60,655	-520,850	1,196,025	11,847,313	5,071,074	1,218,411	7,396,202	83,387	218,000
FTE PROGRAM STAFF				5.700	159.347					

Auburn School No. 408

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	1,032,387	5,500		0	621,879	214,923	99,460	88,350	2,275	0
42 Food	4,021,788	0					4,021,788	0		
44 Operation	4,378,022	51,500			2,007,958	1,272,209	668,250	6,050	55	372,000
49 Transfers	-281,607		-281,607							
Total	9,150,590	57,000	-281,607	0	2,629,837	1,487,132	4,789,498	94,400	2,330	372,000
FTE PROGRAM STAFF				0.000	49.840					

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	186,670	0		0	78,009	98,661	10,000	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,331,170	1,700		190,750	752,075	308,935	9,735	63,975	4,000	0
52 Operation	6,889,085	0			4,029,693	2,064,542	680,400	114,250	200	0
53 Maintnce	1,073,766	0			514,165	202,901	223,700	133,000	0	0
56 Insurance	185,973							185,973		
59 Transfers	-701,107		-701,107							
Total	8,965,557	1,700	-701,107	190,750	5,373,942	2,675,039	923,835	497,198	4,200	0
FTE PROGRAM STAFF				1.000	78.429					

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-001	SICK LEAVE	0.000	0	0	0.00	10,000	10,000	0
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	22,129	22,129	0
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	71,606	71,606	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.303	185,306	178,819	183,141.55	421,775	0	421,775
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.831	167,780	124,123	146,316.50	414,222	0	414,222
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,941	20,000	24,941
ACTIVITY CODE 21 TOTAL		5.134				984,673	123,735	860,938
01-22-001	SICK LEAVE	0.000	0	0	0.00	3,000	1,000	2,000
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,938	40,000	8,938
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,186	8,500	2,500
01-22-410	LIBRARY MEDIA SPECIALIST	21.000	93,212	59,496	88,707.71	1,862,862	1,000,000	850,000
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,738	30,000	500
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,458	35,000	5,000
ACTIVITY CODE 22 TOTAL		21.000				2,002,182	1,114,500	868,938
01-23-001	SICK LEAVE	0.000	0	0	0.00	29,835	25,000	4,500
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,821	16,500	2,000
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	206,980	201,000	1,200
01-23-210	ELEMENTARY PRINCIPAL	26.000	149,233	117,002	136,576.46	3,550,988	2,500,000	1,000,000
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,175	4,000	100
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	193,691	193,691	0
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	124,071	124,071	124,071.00	124,071	124,071	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,450	3,450	0
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,767	0	6,767
01-23-230	SECONDARY PRINCIPAL	10.301	166,390	135,511	155,217.55	1,598,896	1,598,896	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,958	0	12,958
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	76,678	0	76,678
01-23-240	SECONDARY VICE PRINCIPAL	13.000	146,397	135,511	143,651.69	1,867,472	1,867,472	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,100	0	13,100
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	105,797	0	105,797
ACTIVITY CODE 23 TOTAL		50.301				7,834,679	6,534,080	1,223,100
01-24-001	SICK LEAVE	0.000	0	0	0.00	6,875	6,875	0
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,190	40,190	0
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,859	6,859	0
01-24-420	COUNSELOR	38.100	93,212	58,732	82,662.78	3,149,452	3,149,452	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,274	65,274	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	270,182	270,182	0
ACTIVITY CODE 24 TOTAL		38.100				3,538,832	3,538,832	0
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,200	48,200	0
ACTIVITY CODE 25 TOTAL		0.000				48,200	48,200	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.200	67,209	67,209	67,210.00	13,442	0	13,442
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	347	0	347
01-26-470	NURSE	13.000	93,212	50,205	64,530.69	838,899	0	838,899

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,869	0	56,869
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,082	2,000	1,000
01-26-001	SICK LEAVE	0.000	0	0	0.00	1,250	1,250	0
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,009	1,009	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,209	0	21,209
ACTIVITY CODE 26 TOTAL		13.200				938,107	4,259	931,766
01-27-001	SICK LEAVE	0.000	0	0	0.00	115,000	115,000	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,219,180	1,219,180	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,202,230	0	1,202,230
01-27-310	ELEMENTARY HOMEROOM TEACHER	357.887	93,212	49,577	74,734.79	26,746,610	20,000,000	6,746,610
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	294,138	294,138	0
01-27-320	SECONDARY TEACHER	308.330	93,212	48,921	79,802.39	24,605,472	20,000,000	605,472
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,042,485	500,000	55,000
01-27-330	OTHER TEACHER	2.000	93,212	60,207	76,709.50	153,419	153,419	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,750	3,750	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	74.000	93,212	48,921	80,376.95	5,947,894	3,000,000	2,500,000
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	86,250	0	0
ACTIVITY CODE 27 TOTAL		742.217				61,416,428	45,285,487	11,109,312
01-28-001	SICK LEAVE	0.000	0	0	0.00	3,431	0	3,431
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,000	0	40,000
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	442,684	0	442,684
01-28-320	SECONDARY TEACHER	2.500	93,212	85,191	91,608.00	229,020	0	229,020

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	286,237	0	286,237
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,541	0	42,541
01-28-330	OTHER TEACHER	0.500	93,212	93,212	93,212.00	46,606	0	46,606
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,697	0	6,697
01-28-510	EXTRACURRICULAR	0.800	160,439	160,439	162,438.75	129,951	0	129,951
ACTIVITY CODE 28 TOTAL		3.800				1,227,167	0	1,227,167
01-31-340	ELEMENTARY SPECIALIST TEACHER	1.060	93,212	71,735	83,422.64	88,428	88,428	0
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	768,602	768,602	0
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	193,224	193,224	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	357,345	250,000	100,000
01-31-250	OTHER SCHOOL ADMINISTRATOR	1.135	157,293	111,247	124,782.38	141,628	141,628	0
01-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,652	12,652	0
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,500	50,000	4,500
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,219,579	2,000,000	1,215,500
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	49,599	49,599	0
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,547,155	250,000	1,000,000
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,386	33,386	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	231,035	231,035	0
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	186,209	186,209	0
01-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	1,800	0
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,755	1,755	0
01-31-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	109,520	109,520	0
ACTIVITY CODE 31 TOTAL		2.195				8,999,117	4,370,538	2,320,000
PROGRAM TOTAL		875.947				86,989,385	61,019,631	18,541,221

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-320	SECONDARY TEACHER	1.000	89,249	89,249	89,249.00	89,249	0	0
ACTIVITY CODE 27 TOTAL		1.000				89,249	0	0
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,652	0	0
ACTIVITY CODE 31 TOTAL		0.000				11,652	0	0
PROGRAM TOTAL		1.000				100,901	0	0

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 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-001	SICK LEAVE	0.000	0	0	0.00	1,250	0	0
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	4,321	0	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,477	0	0
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.431	178,819	178,819	178,819.03	77,071	0	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.700	167,780	127,092	145,345.14	537,777	0	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,976	0	0
ACTIVITY CODE 21 TOTAL		4.131				686,872	0	0
21-26-001	SICK LEAVE	0.000	0	0	0.00	300	0	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,136	0	0
21-26-430	OCCUPATIONAL THERAPIST	9.600	93,212	53,159	70,160.52	673,541	0	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,111	0	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,082	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	23.200	93,212	61,813	73,907.16	1,714,646	0	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	140,757	0	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,937	0	0
21-26-460	PSYCHOLOGIST	15.300	93,212	64,973	82,225.82	1,258,055	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,146	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	88,906	0	0
21-26-480	PHYSICAL THERAPIST	3.000	79,001	67,209	72,806.67	218,420	0	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,500	0	0
ACTIVITY CODE 26 TOTAL		51.100				4,271,537	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-001	SICK LEAVE	0.000	0	0	0.00	2,700	0	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	134,786	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	281,437	0	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,750	0	0
21-27-320	SECONDARY TEACHER	3.500	63,025	60,207	62,622.57	219,179	0	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,768	0	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,880	0	0
21-27-330	OTHER TEACHER	87.468	93,212	48,921	70,425.63	6,159,989	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	269,999	0	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,369	0	0
21-27-340	ELEMENTARY SPECIALIST TEACHER	0.332	81,390	75,534	78,460.84	26,049	0	0
ACTIVITY CODE 27 TOTAL		91.300				7,133,906	0	0
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,790	0	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,000	0	0
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,286	0	0
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	120,726	0	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	676,979	0	0
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	87,934	0	0
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	232,084	0	0
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	164,246	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,516	0	0
ACTIVITY CODE 31 TOTAL		0.000				1,362,561	0	0
PROGRAM TOTAL		146.531				13,454,876	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,858	0	0
ACTIVITY CODE 21 TOTAL		0.000				3,858	0	0
PROGRAM TOTAL		0.000				3,858	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,846	0	0
24-21-130	OTHER DISTRICT ADMINISTRATOR	2.300	160,439	124,123	140,300.00	322,690	0	0
24-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,836	0	0
ACTIVITY CODE 21 TOTAL		2.300				345,372	0	0
24-26-460	PSYCHOLOGIST	0.500	76,675	76,675	76,676.00	38,338	0	0
ACTIVITY CODE 26 TOTAL		0.500				38,338	0	0
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,205	0	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,750	0	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,750	0	0
24-27-330	OTHER TEACHER	8.500	93,212	71,735	86,962.00	739,177	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,875	0	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,162	0	0
ACTIVITY CODE 27 TOTAL		8.500				795,919	0	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	96,503	0	0
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,006	0	0
ACTIVITY CODE 31 TOTAL		0.000				101,509	0	0
PROGRAM TOTAL		11.300				1,281,138	0	0

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

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

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	3,227	3,227	0
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,198	5,198	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	149,136	149,136	149,136.67	44,741	44,741	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,334	2,334	0
ACTIVITY CODE 21 TOTAL		0.300				55,500	55,500	0
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	973	973	0
31-24-420	COUNSELOR	3.000	93,212	91,386	91,994.67	275,984	275,984	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,750	2,750	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,877	8,877	0
ACTIVITY CODE 24 TOTAL		3.000				288,584	288,584	0
31-27-001	SICK LEAVE	0.000	0	0	0.00	1,450	1,450	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	52,160	52,160	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,338	59,338	0
31-27-320	SECONDARY TEACHER	35.520	93,212	49,577	80,137.95	2,846,500	2,846,500	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	123,646	123,646	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	84,929	84,929	0
ACTIVITY CODE 27 TOTAL		35.520				3,168,023	3,168,023	0
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,925	22,925	0
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	371,622	371,622	0
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,031	36,031	0
ACTIVITY CODE 31 TOTAL		0.000				430,578	430,578	0
PROGRAM TOTAL		38.820				3,942,685	3,942,685	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,814	0	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	149,136	149,136	149,136.00	74,568	0	0
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,891	0	0
ACTIVITY CODE 21 TOTAL		0.500				80,273	0	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,992	0	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,446	0	0
34-27-320	SECONDARY TEACHER	5.800	93,212	50,205	82,510.17	478,559	0	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,000	0	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,409	0	0
ACTIVITY CODE 27 TOTAL		5.800				530,406	0	0
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,477	0	0
ACTIVITY CODE 31 TOTAL		0.000				62,477	0	0
PROGRAM TOTAL		6.300				673,156	0	0

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-24-420	COUNSELOR	0.500	93,212	93,212	93,212.00	46,606	0	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,052	0	0
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,271	0	0
ACTIVITY CODE 24 TOTAL		0.500				84,929	0	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,950	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,733	0	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	4.900	93,212	63,025	82,683.27	405,148	0	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,625	0	0
51-27-320	SECONDARY TEACHER	6.900	93,212	55,371	71,080.14	490,453	0	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,725	0	0
ACTIVITY CODE 27 TOTAL		11.800				976,634	0	0
51-31-340	ELEMENTARY SPECIALIST TEACHER	3.670	93,212	63,025	75,587.47	277,406	0	0
51-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	735	0	0
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	89,108	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,627	0	0
51-31-320	SECONDARY TEACHER	0.600	93,212	85,191	91,875.00	55,125	0	0
51-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,874	0	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,528	0	0
51-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,085	0	0
ACTIVITY CODE 31 TOTAL		4.270				576,488	0	0
PROGRAM TOTAL		16.570				1,638,051	0	0

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,515	0	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,708	0	0
52-31-230	SECONDARY PRINCIPAL	0.099	156,397	156,397	156,393.94	15,483	0	0
52-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77	0	0
52-31-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	808	0	0
52-31-250	OTHER SCHOOL ADMINISTRATOR	0.932	167,780	111,247	143,689.91	133,919	0	0
52-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,091	0	0
ACTIVITY CODE 31 TOTAL		1.031				182,601	0	0
PROGRAM TOTAL		1.031				182,601	0	0

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

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3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,355	0	0
55-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.266	178,819	178,819	180,819.55	48,098	0	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	1.933	167,780	157,293	169,156.23	326,979	0	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,219	0	0
ACTIVITY CODE 21 TOTAL		2.199				398,651	0	0
55-24-420	COUNSELOR	0.500	93,212	93,212	93,212.00	46,606	0	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,125	0	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,355	0	0
ACTIVITY CODE 24 TOTAL		0.500				55,086	0	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	12.984	93,212	53,922	84,168.75	1,092,847	0	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,250	0	0
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,829	0	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	37	0	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	371,093	0	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.700	83,878	63,025	65,478.24	111,313	0	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,313	0	0
55-27-320	SECONDARY TEACHER	6.200	93,212	61,519	71,420.32	442,806	0	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,647	0	0
ACTIVITY CODE 27 TOTAL		20.884				2,100,135	0	0
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	73	0	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	314,089	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-31-340	ELEMENTARY SPECIALIST TEACHER	5.820	93,212	67,393	81,643.81	475,167	0	0
55-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,365	0	0
55-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	211,743	0	0
55-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,642	0	0
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,703	0	0
55-31-320	SECONDARY TEACHER	3.700	93,212	65,244	88,123.24	326,056	0	0
55-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,075	0	0
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	93,077	0	0
ACTIVITY CODE 31 TOTAL		9.520				1,473,990	0	0
PROGRAM TOTAL		33.103				4,027,862	0	0

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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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,553	0	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	474,923	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,479	0	0
ACTIVITY CODE 27 TOTAL		0.000				500,955	0	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,200	0	0
ACTIVITY CODE 31 TOTAL		0.000				22,200	0	0
PROGRAM TOTAL		0.000				523,155	0	0

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

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3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,673	0	0
ACTIVITY CODE 27 TOTAL		0.000				11,673	0	0
64-31-340	ELEMENTARY SPECIALIST TEACHER	0.960	87,503	63,025	84,913.54	81,517	0	0
64-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	525	0	0
64-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,642	0	0
64-31-320	SECONDARY TEACHER	0.600	85,191	71,735	76,220.00	45,732	0	0
64-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,971	0	0
ACTIVITY CODE 31 TOTAL		1.560				144,387	0	0
64-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	390	0	0
ACTIVITY CODE 33 TOTAL		0.000				390	0	0
PROGRAM TOTAL		1.560				156,450	0	0

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	126,059	126,059	126,059.00	126,059	0	0
ACTIVITY CODE 21 TOTAL		1.000				126,059	0	0
65-27-340	ELEMENTARY SPECIALIST TEACHER	20.640	93,212	54,452	75,655.72	1,561,534	0	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,850	0	0
65-27-001	SICK LEAVE	0.000	0	0	0.00	125	0	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,340	0	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,475	0	0
65-27-320	SECONDARY TEACHER	16.500	93,212	48,921	69,995.03	1,154,918	0	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,982	0	0
ACTIVITY CODE 27 TOTAL		37.140				2,823,224	0	0
65-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	211,581	0	0
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	135,972	0	0
ACTIVITY CODE 31 TOTAL		0.000				347,553	0	0
PROGRAM TOTAL		38.140				3,296,836	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-320	SECONDARY TEACHER	0.200	93,212	93,212	93,210.00	18,642	0	0
68-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550	0	0
ACTIVITY CODE 27 TOTAL		0.200				19,192	0	0
68-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	110	0	0
68-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,434	0	0
ACTIVITY CODE 31 TOTAL		0.000				2,544	0	0
PROGRAM TOTAL		0.200				21,736	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-27-320	SECONDARY TEACHER	1.000	87,503	87,503	87,503.00	87,503	0	0
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,072	0	0
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,790	0	0
ACTIVITY CODE 27 TOTAL		1.000				110,365	0	0
69-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,364	0	0
ACTIVITY CODE 28 TOTAL		0.000				8,364	0	0
69-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,424	0	0
ACTIVITY CODE 31 TOTAL		0.000				11,424	0	0
PROGRAM TOTAL		1.000				130,153	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,454	0	0
74-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	93,212	89,249	91,230.50	182,461	0	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,075	0	0
ACTIVITY CODE 27 TOTAL		2.000				189,990	0	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	0	0
74-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,170	0	0
ACTIVITY CODE 31 TOTAL		0.000				24,170	0	0
PROGRAM TOTAL		2.000				214,160	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-250	OTHER SCHOOL ADMINISTRATOR	0.670	149,136	149,136	149,135.82	99,921	0	0
79-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,213	0	0
ACTIVITY CODE 21 TOTAL		0.670				105,134	0	0
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,088	0	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,700	0	0
79-27-320	SECONDARY TEACHER	1.500	60,207	52,482	55,057.33	82,586	0	0
ACTIVITY CODE 27 TOTAL		1.500				108,374	0	0
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	0	0
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,783	0	0
ACTIVITY CODE 31 TOTAL		0.000				14,783	0	0
PROGRAM TOTAL		2.170				228,291	0	0

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 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-001	SICK LEAVE	0.000	0	0	0.00	2,526	2,526	0
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	16,842	0	16,842
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,418	0	14,418
97-12-110	SUPERINTENDENT	1.000	244,982	244,982	244,982.00	244,982	0	244,982
97-12-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,782	0	12,782
ACTIVITY CODE 12 TOTAL		1.000				291,550	2,526	289,024
97-13-001	SICK LEAVE	0.000	0	0	0.00	1,875	1,875	0
97-13-004	VACATION PAYOFF	0.000	0	0	0.00	5,839	5,839	0
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,578	11,578	0
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	178,819	178,819	180,819.00	180,819	180,819	0
97-13-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,330	9,330	0
ACTIVITY CODE 13 TOTAL		1.000				209,441	209,441	0
97-14-001	SICK LEAVE	0.000	0	0	0.00	1,000	1,000	0
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,000	0	16,000
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,714	0	27,714
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	178,819	157,293	168,056.00	336,112	0	336,112
97-14-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,537	0	17,537
ACTIVITY CODE 14 TOTAL		2.000				398,363	1,000	397,363
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,578	0	4,578
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.700	178,819	141,767	163,562.35	278,056	0	278,056
97-72-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,037	0	14,037
ACTIVITY CODE 72 TOTAL		1.700				296,671	0	296,671

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	5.700	1,196,025	212,967	983,058
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1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,671	0	0
99-51-130	OTHER DISTRICT ADMINISTRATOR	1.000	167,780	167,780	167,780.00	167,780	0	0
99-51-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,754	0	0
99-51-004	VACATION PAYOFF	0.000	0	0	0.00	2,545	0	0
ACTIVITY CODE 51 TOTAL		1.000				190,750	0	0
PROGRAM TOTAL		1.000				190,750	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-990	DIRECTOR/SUPERVISOR	0.523	1,088.00	87.20	77.13	77.58	84,405	74,405	0
01-21-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	634	634	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,264	25,264	0
01-21-940	OFFICE/CLERICAL	7.126	14,821.00	38.58	24.08	33.10	490,563	490,563	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,634	2,634	0
01-21-960	PROFESSIONAL	1.900	3,952.00	48.33	31.09	39.18	154,825	154,825	0
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,440	1,440	0
ACTIVITY CODE 21 TOTAL		9.549					759,765	749,765	0
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,459	6,459	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	88	88	0
01-22-910	AIDES	16.305	33,924.99	21.81	19.83	20.61	699,055	699,055	0
ACTIVITY CODE 22 TOTAL		16.305					705,602	705,602	0
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,500	4,500	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	80,141	80,141	0
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	79,289	79,289	0
01-23-910	AIDES	6.560	13,652.00	22.66	20.96	21.38	291,875	291,875	0
01-23-940	OFFICE/CLERICAL	60.789	126,424.45	30.91	20.17	26.21	3,313,923	3,313,923	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	17,780	17,780	0
01-23-960	PROFESSIONAL	3.000	6,240.00	35.10	34.96	35.01	218,442	218,442	0
01-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,260	1,260	0
ACTIVITY CODE 23 TOTAL		70.349					4,007,210	4,007,210	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	782	782	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-910	AIDES	0.878	1,823.93	23.53	21.90	22.62	41,251	41,251	0
01-24-990	DIRECTOR/SUPERVISOR	0.156	324.22	76.63	67.78	68.17	22,103	22,103	0
ACTIVITY CODE 24 TOTAL		1.034					64,136	64,136	0
01-25-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,434	25,434	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,378	43,378	0
01-25-910	AIDES	6.892	14,347.43	22.25	19.04	19.57	280,824	280,824	0
01-25-940	OFFICE/CLERICAL	11.038	22,960.81	27.87	21.11	24.51	562,771	562,771	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 25 TOTAL		17.930					914,207	914,207	0
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,185	16,185	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,055	16,055	0
01-26-910	AIDES	11.934	24,816.00	22.65	20.67	21.59	535,859	535,859	0
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
01-26-960	PROFESSIONAL	1.188	2,470.00	34.96	32.35	33.44	82,590	82,590	0
ACTIVITY CODE 26 TOTAL		13.122					651,289	651,289	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	500	500	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	47,860	47,860	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	918,765	918,765	0
01-27-910	AIDES	13.312	27,680.30	23.18	17.14	21.43	593,123	593,123	0
01-27-960	PROFESSIONAL	3.290	6,845.53	29.16	25.78	27.71	189,683	189,683	0
ACTIVITY CODE 27 TOTAL		16.602					1,749,931	1,749,931	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	400	400	400
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	614,006	614,006	614,006
01-28-940	OFFICE/CLERICAL	0.500	1,040.00	27.05	27.05	27.05	28,132	28,132	28,132
01-28-960	PROFESSIONAL	3.188	6,626.00	44.68	32.35	35.75	236,894	236,894	236,894
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,684,332	1,684,332	1,684,332
01-28-980	TECHNICAL	2.377	4,944.00	34.96	27.90	33.84	167,307	167,307	167,307
01-28-990	DIRECTOR/SUPERVISOR	0.261	544.00	78.59	69.52	69.92	38,037	38,037	38,037
ACTIVITY CODE 28 TOTAL		6.326					2,769,108	2,769,108	2,769,108
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	207	207	0
ACTIVITY CODE 31 TOTAL		0.000					207	207	0
01-32-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,023	1,023	0
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,495	21,495	0
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	52,547	52,547	0
ACTIVITY CODE 32 TOTAL		0.000					75,065	75,065	0
PROGRAM TOTAL		151.217					11,696,520	11,686,520	2,769,108

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,520	0	0
21-21-940	OFFICE/CLERICAL	1.638	3,406.00	30.91	27.51	29.09	99,065	0	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,215	0	0
21-21-960	PROFESSIONAL	0.580	1,206.40	34.96	34.96	34.96	42,176	0	0
ACTIVITY CODE 21 TOTAL		2.218					144,976	0	0
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,400	0	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,030	0	0
21-25-910	AIDES	5.858	12,183.70	21.58	18.51	21.00	255,815	0	0
ACTIVITY CODE 25 TOTAL		5.858					263,245	0	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,299	0	0
21-26-960	PROFESSIONAL	8.475	17,627.40	39.83	29.88	34.86	614,541	0	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,500	0	0
ACTIVITY CODE 26 TOTAL		8.475					621,340	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	138,093	0	0
21-27-910	AIDES	117.910	245,124.8 7	23.05	19.53	21.58	5,290,100	0	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	0
21-27-960	PROFESSIONAL	3.430	7,140.00	47.90	24.48	29.16	208,231	0	0
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	625	0	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	291,588	0	0
ACTIVITY CODE 27 TOTAL		121.340					5,931,637	0	0
PROGRAM TOTAL		137.891					6,961,198	0	0

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-21-960	PROFESSIONAL	0.420	873.60	34.96	34.96	34.96	30,541	0	0
ACTIVITY CODE 21 TOTAL		0.420					30,541	0	0
PROGRAM TOTAL		0.420					30,541	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-940	OFFICE/CLERICAL	0.413	859.00	27.87	27.87	27.87	23,940	0	0
ACTIVITY CODE 21 TOTAL		0.413					23,940	0	0
24-26-960	PROFESSIONAL	0.643	1,338.00	38.31	38.31	38.31	51,259	0	0
ACTIVITY CODE 26 TOTAL		0.643					51,259	0	0
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	41,048	0	0
ACTIVITY CODE 27 TOTAL		0.000					41,048	0	0
PROGRAM TOTAL		1.056					116,247	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	551	551	0
31-21-960	PROFESSIONAL	0.700	1,456.00	42.84	41.31	41.53	60,466	60,466	0
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	840	840	0
ACTIVITY CODE 21 TOTAL		0.700					61,857	61,857	0
31-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	300	300	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,337	5,337	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,286	6,286	0
31-27-910	AIDES	12.106	25,183.00	22.65	19.83	21.28	535,799	535,799	0
ACTIVITY CODE 27 TOTAL		12.106					547,722	547,722	0
31-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,800	1,800	0
ACTIVITY CODE 31 TOTAL		0.000					1,800	1,800	0
PROGRAM TOTAL		12.806					611,379	611,379	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-960	PROFESSIONAL	0.200	416.00	41.31	41.31	41.31	17,185	17,185	0
34-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	240	240	0
ACTIVITY CODE 21 TOTAL		0.200					17,425	17,425	0
PROGRAM TOTAL		0.200					17,425	17,425	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-24-910	AIDES	1.168	2,429.07	23.53	21.90	22.62	54,937	0	0
ACTIVITY CODE 24 TOTAL		1.168					54,937	0	0
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	361	0	0
ACTIVITY CODE 27 TOTAL		0.000					361	0	0
PROGRAM TOTAL		1.168					55,298	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-960	PROFESSIONAL	0.100	208.00	42.84	42.84	42.84	8,911	0	0
51-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	120	0	0
ACTIVITY CODE 21 TOTAL		0.100					9,031	0	0
51-24-910	AIDES	0.377	786.00	20.67	20.67	20.67	16,247	0	0
51-24-990	DIRECTOR/SUPERVISOR	0.446	926.98	76.63	67.78	68.17	63,193	0	0
ACTIVITY CODE 24 TOTAL		0.823					79,440	0	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,779	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,429	0	0
51-27-910	AIDES	19.816	41,209.20	22.65	20.67	21.55	887,892	0	0
51-27-960	PROFESSIONAL	1.399	2,910.00	34.96	24.48	30.41	88,497	0	0
ACTIVITY CODE 27 TOTAL		21.215					1,002,597	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,050	0	0
ACTIVITY CODE 31 TOTAL		0.000					1,050	0	0
51-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	0	0
ACTIVITY CODE 32 TOTAL		0.000					2,500	0	0
PROGRAM TOTAL		22.138					1,094,618	0	0

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 - 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-960	PROFESSIONAL	0.100	208.00	42.84	42.84	42.84	8,911	0	0
52-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	120	0	0
ACTIVITY CODE 21 TOTAL		0.100					9,031	0	0
PROGRAM TOTAL		0.100					9,031	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.650	1,352.00	28.33	28.33	28.33	38,302	0	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,131	0	0
55-21-960	PROFESSIONAL	0.200	416.00	42.84	42.84	42.84	17,821	0	0
55-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	240	0	0
ACTIVITY CODE 21 TOTAL		0.850					57,494	0	0
55-24-910	AIDES	0.377	786.00	20.67	20.67	20.67	16,247	0	0
55-24-990	DIRECTOR/SUPERVISOR	0.445	924.80	76.63	67.78	68.17	63,045	0	0
ACTIVITY CODE 24 TOTAL		0.822					79,292	0	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,986	0	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	405	0	0
55-27-910	AIDES	24.174	50,287.75	22.65	19.14	21.37	1,074,567	0	0
ACTIVITY CODE 27 TOTAL		24.174					1,083,958	0	0
PROGRAM TOTAL		25.846					1,220,744	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-23-960	PROFESSIONAL	1.000	2,080.00	32.35	32.35	32.35	67,288	0	0
ACTIVITY CODE 23 TOTAL		1.000					67,288	0	0
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,842	0	0
ACTIVITY CODE 27 TOTAL		0.000					7,842	0	0
PROGRAM TOTAL		1.000					75,130	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-21-960	PROFESSIONAL	0.300	624.00	42.84	31.09	35.01	21,844	0	0
64-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	300	0	0
ACTIVITY CODE 21 TOTAL		0.300					22,144	0	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,600	0	0
ACTIVITY CODE 27 TOTAL		0.000					6,600	0	0
PROGRAM TOTAL		0.300					28,744	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	300	0	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,501	0	0
65-27-910	AIDES	13.196	27,452.70	22.30	20.67	21.22	582,592	0	0
ACTIVITY CODE 27 TOTAL		13.196					588,393	0	0
PROGRAM TOTAL		13.196					588,393	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	103	0	0
68-27-960	PROFESSIONAL	0.871	1,813.00	25.78	25.78	25.78	46,739	0	0
ACTIVITY CODE 27 TOTAL		0.871					46,842	0	0
PROGRAM TOTAL		0.871					46,842	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-27-960	PROFESSIONAL	1.000	2,080.00	44.68	44.68	44.68	92,934	0	0
69-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,020	0	0
ACTIVITY CODE 27 TOTAL		1.000					93,954	0	0
PROGRAM TOTAL		1.000					93,954	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	350	0	0
ACTIVITY CODE 21 TOTAL		0.000					350	0	0
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	290	0	0
74-27-910	AIDES	0.284	590.00	19.83	19.83	19.83	11,700	0	0
ACTIVITY CODE 27 TOTAL		0.284					11,990	0	0
PROGRAM TOTAL		0.284					12,340	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-24-960	PROFESSIONAL	1.752	3,640.00	35.41	34.05	34.73	126,417	0	0
79-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,020	0	0
ACTIVITY CODE 24 TOTAL		1.752					127,437	0	0
79-25-960	PROFESSIONAL	1.000	2,080.00	44.55	44.55	44.55	92,664	0	0
79-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,020	0	0
ACTIVITY CODE 25 TOTAL		1.000					93,684	0	0
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,205	0	0
79-27-910	AIDES	2.300	4,784.00	21.50	20.67	21.30	101,877	0	0
79-27-960	PROFESSIONAL	1.000	2,080.00	25.78	25.78	25.78	53,622	0	0
ACTIVITY CODE 27 TOTAL		3.300					164,704	0	0
PROGRAM TOTAL		6.052					385,825	0	0

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 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-27-910	AIDES	10.208	21,230.00	24.08	15.83	18.25	387,466	0	0
88-27-960	PROFESSIONAL	10.976	22,826.40	27.02	20.23	23.55	537,543	0	0
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,980	0	0
ACTIVITY CODE 27 TOTAL		21.184					926,989	0	0
PROGRAM TOTAL		21.184					926,989	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,276	0	0
89-27-910	AIDES	1.092	2,272.00	21.90	21.90	21.90	49,757	0	0
89-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	0
ACTIVITY CODE 27 TOTAL		1.092					58,233	0	0
89-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	700	0	0
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	89,755	0	0
89-28-940	OFFICE/CLERICAL	0.500	1,040.00	27.05	27.05	27.05	28,132	0	0
89-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	0
89-28-980	TECHNICAL	2.377	4,944.00	34.96	27.90	33.84	167,307	0	0
89-28-990	DIRECTOR/SUPERVISOR	0.785	1,632.00	78.59	69.52	69.92	114,111	0	0
ACTIVITY CODE 28 TOTAL		3.662					400,605	0	0
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,896	0	0
89-63-970	SERVICE WORKERS	1.004	2,088.00	23.97	23.97	23.97	50,049	0	0
ACTIVITY CODE 63 TOTAL		1.004					95,945	0	0
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,388	0	0
89-91-990	DIRECTOR/SUPERVISOR	0.654	1,360.00	59.59	52.72	53.02	72,113	0	0
ACTIVITY CODE 91 TOTAL		0.654					182,501	0	0
PROGRAM TOTAL		6.412					737,284	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,500	24,500	0
ACTIVITY CODE 11 TOTAL		0.000					24,500	24,500	0
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	836	0	836
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	42.84	42.84	42.84	89,107	0	89,107
ACTIVITY CODE 12 TOTAL		1.000					89,943	0	89,943
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,300	2,300	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,249	6,249	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	51,107	51,107	0
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	38.96	38.96	38.96	81,037	81,037	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780	780	0
97-13-960	PROFESSIONAL	8.000	16,640.00	47.90	42.84	45.68	760,041	760,041	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,100	8,100	0
97-13-980	TECHNICAL	1.000	2,080.00	44.68	44.68	44.97	93,534	95,534	0
97-13-990	DIRECTOR/SUPERVISOR	5.230	10,880.00	89.40	31.98	66.49	723,465	723,465	0
ACTIVITY CODE 13 TOTAL		15.230					1,726,613	1,728,613	0
97-14-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,227	0	1,227
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,130	0	39,130
97-14-940	OFFICE/CLERICAL	1.814	3,773.00	39.35	22.03	31.58	119,145	0	119,145
97-14-960	PROFESSIONAL	6.000	12,480.00	46.63	42.98	44.81	559,229	0	559,229
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,560	0	4,560

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-14-990	DIRECTOR/SUPERVISOR	1.046	2,176.00	89.40	79.08	79.54	173,072	0	173,072
ACTIVITY CODE 14 TOTAL		8.860					897,363	0	897,363
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,448	24,448	0
97-15-960	PROFESSIONAL	1.500	3,120.00	48.33	37.58	41.16	128,430	128,430	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900	900	0
97-15-990	DIRECTOR/SUPERVISOR	0.523	1,088.00	87.20	77.13	77.58	84,405	84,405	0
ACTIVITY CODE 15 TOTAL		2.023					238,183	238,183	0
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,528	0	2,528
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,693	0	30,693
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	30.91	26.77	29.34	122,054	0	122,054
97-61-990	DIRECTOR/SUPERVISOR	5.492	11,424.00	91.19	56.58	64.32	734,748	0	734,748
ACTIVITY CODE 61 TOTAL		7.492					891,223	0	891,223
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,309	10,309	0
97-62-920	CRAFTS/TRADES	0.377	784.50	125.00	36.84	37.78	29,641	29,641	0
97-62-970	SERVICE WORKERS	9.036	18,792.00	34.52	27.25	30.57	574,555	574,555	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	900	900	0
ACTIVITY CODE 62 TOTAL		9.413					615,405	615,405	0
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,500	0	2,500
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	61,937	15,000	30,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,515	25,000	15,000
97-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,343	1,343	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
			149,774.6						
97-63-970	SERVICE WORKERS	72.010	0	29.51	21.49	24.78	3,711,455	1,500,000	1,500,000
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	39,447	0	0
ACTIVITY CODE 63 TOTAL		72.010					3,871,197	1,541,343	1,547,500
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200	1,200	1,200
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,974	39,974	0
97-64-920	CRAFTS/TRADES	10.417	21,664.50	125.00	30.45	34.78	753,551	400,000	300,000
97-64-970	SERVICE WORKERS	5.020	10,440.00	35.72	29.35	32.90	343,497	343,497	343,497
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	960	960	0
ACTIVITY CODE 64 TOTAL		15.437					1,139,182	785,631	644,697
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
97-67-970	SERVICE WORKERS	8.042	16,737.00	29.02	24.48	27.72	463,934	0	463,934
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,680	1,680	0
ACTIVITY CODE 67 TOTAL		8.042					485,614	21,680	463,934
97-72-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,600	1,600	0
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,350	6,350	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	66,540	66,540	0
97-72-960	PROFESSIONAL	9.508	19,777.00	56.48	39.73	48.15	952,255	0	952,255
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,549	6,549	0
97-72-980	TECHNICAL	2.000	4,160.00	44.82	38.31	41.71	173,510	173,510	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,800	2,800	0
97-72-990	DIRECTOR/SUPERVISOR	1.308	2,720.00	91.19	61.10	65.39	177,857	177,857	0
ACTIVITY CODE 72 TOTAL		12.816					1,387,461	435,206	952,255

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-73-980	TECHNICAL	1.000	2,080.00	44.68	44.68	45.11	93,834	0	93,834
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
ACTIVITY CODE 73 TOTAL		1.000					94,834	1,000	93,834
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,515	6,515	0
97-74-970	SERVICE WORKERS	6.024	12,528.00	31.04	28.92	30.23	378,680	0	378,680
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	600
ACTIVITY CODE 74 TOTAL		6.024					385,795	6,515	379,280
PROGRAM TOTAL		159.347					11,847,313	5,398,076	5,960,029

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,620	0	0
98-41-990	DIRECTOR/SUPERVISOR	3.138	6,528.00	76.63	44.54	55.33	361,198	0	0
98-41-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,000	0	0
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,450	0	0
98-41-940	OFFICE/CLERICAL	2.750	5,720.00	30.61	26.77	29.06	166,249	0	0
98-41-960	PROFESSIONAL	1.000	2,080.00	29.02	29.02	29.02	60,362	0	0
ACTIVITY CODE 41 TOTAL		6.888					621,879	0	0
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	3,500	0	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,916	0	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,534	0	0
98-44-910	AIDES	0.024	49.25	19.38	19.38	19.37	954	0	0
98-44-970	SERVICE WORKERS	42.928	89,291.89	24.99	18.79	20.94	1,869,629	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,425	0	0
ACTIVITY CODE 44 TOTAL		42.952					2,007,958	0	0
PROGRAM TOTAL		49.840					2,629,837	0	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	1.918	3,999.64	20.57	19.04	19.50	78,009	0	0
ACTIVITY CODE 25 TOTAL		1.918					78,009	0	0
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	500	0	0
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,146	0	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,912	0	0
99-51-940	OFFICE/CLERICAL	1.784	3,710.00	29.72	26.77	28.42	105,453	0	0
99-51-950	OPERATORS	4.000	8,320.00	44.68	34.96	42.25	351,520	0	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,120	0	0
99-51-990	DIRECTOR/SUPERVISOR	2.092	4,352.00	68.81	60.87	61.22	266,424	0	0
ACTIVITY CODE 51 TOTAL		7.876					752,075	0	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	274,275	0	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	161,800	0	0
99-52-950	OPERATORS	62.385	129,789.9 0	28.25	24.23	27.69	3,593,618	0	0
ACTIVITY CODE 52 TOTAL		62.385					4,029,693	0	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,300	0	0
99-53-920	CRAFTS/TRADES	6.250	13,000.00	39.73	36.84	37.46	486,990	0	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,875	0	0
ACTIVITY CODE 53 TOTAL		6.250					514,165	0	0
PROGRAM TOTAL		78.429					5,373,942	0	0

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 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	976,047	XXXXX	1,583,624	XXXXX	1,503,564	XXXXX
(1) Credit Transfers	-976,047	XXXXX	-1,583,624	XXXXX	-1,503,564	XXXXX
(2) Certificated Salaries	99,227,206	46.08	106,072,148	42.80	118,302,562	44.19
(3) Classified Salaries	36,829,384	17.10	40,007,019	16.14	44,559,594	16.65
(4) Employee Benefits and Payroll Taxes	50,909,538	23.64	58,027,564	23.42	63,410,962	23.69
(5) Supplies and Materials	11,010,799	5.11	13,509,988	5.45	14,775,218	5.52
(7) Purchased Services	16,326,057	7.58	29,482,931	11.90	25,189,981	9.41
(8) Travel	427,615	0.20	246,419	0.10	642,033	0.24
(9) Capital Outlay	627,726	0.29	472,708	0.19	824,408	0.31
TOTAL EXPENDITURES	215,358,325	100.00	247,818,777	100.00	267,704,758	100.00

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	110,265,199	51.20	129,683,385	52.33	145,806,523	54.47
28 Extracur	5,272,692	2.45	6,284,913	2.54	6,599,012	2.47
29 Pmt to SD	1,113,504	0.52	500,000	0.20	1,188,470	0.44
TOTAL TEACHING ACTIVITIES	116,651,396	54.17	136,468,298	55.07	153,594,005	57.37
TEACHING SUPPORT						
22 Lrn Resrc	3,401,366	1.58	3,609,160	1.46	4,075,597	1.52
24 Guid/Coun	4,874,880	2.26	5,622,291	2.27	6,258,862	2.34
25 Pupil M/S	1,799,867	0.84	2,045,125	0.83	2,344,129	0.88
26 Health	8,019,164	3.72	9,627,432	3.88	11,406,563	4.26
31 InstProDev	21,845,276	10.14	21,050,653	8.49	19,653,755	7.34
32 Inst Tech	262,456	0.12	639,984	0.26	861,329	0.32
33 Curriculum	802,585	0.37	1,961,917	0.79	2,310,001	0.86
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	42,465,654	19.72	44,556,562	17.98	46,910,236	17.52
OTHER SUPPORT ACTIVITIES						
42 Food	3,180,032	1.48	3,673,171	1.48	4,021,788	1.50
44 Operation	3,386,106	1.57	3,784,162	1.53	4,378,022	1.64
49 Transfers	-206,579	-0.10	-303,000	-0.12	-281,607	-0.11
52 Operation	5,953,328	2.76	6,603,990	2.66	6,889,085	2.57
53 Maintnce	871,936	0.40	982,153	0.40	1,073,766	0.40
56 Insurance	156,868	0.07	144,211	0.06	185,973	0.07
59 Transfers	-501,415	-0.23	-761,934	-0.31	-701,107	-0.26
62 Grnd Mnt	1,006,242	0.47	1,058,843	0.43	1,063,626	0.40
63 Oper Bldg	5,756,194	2.67	6,057,149	2.44	6,355,301	2.37
64 Maintnce	2,600,441	1.21	7,732,946	3.12	2,307,798	0.86
65 Utilities	3,642,479	1.69	3,457,914	1.40	3,528,024	1.32
67 Bldg Secu	598,209	0.28	810,747	0.33	1,202,654	0.45
68 Insurance	1,237,920	0.57	1,302,934	0.53	1,405,170	0.52
72 Info Sys	2,621,475	1.22	2,726,496	1.10	2,918,712	1.09
73 Printing	-87,383	-0.04	31,242	0.01	34,502	0.01
74 Warehouse	538,028	0.25	609,172	0.25	632,362	0.24
75 Mtr Pool	3,613	0.00	31,900	0.01	25,400	0.01
83 Interest	0	0.00	0	0.00	0	0.00

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	379,491	0.18	605,322	0.24	574,754	0.21
TOTAL OTHER SUPPORT ACTIVITIES	31,136,985	14.46	38,547,418	15.55	35,614,223	13.30
UNIT ADMINISTRATION						
23 Princ Off	13,387,437	6.22	14,528,298	5.86	16,452,370	6.15
TOTAL UNIT ADMINISTRATION	13,387,437	6.22	14,528,298	5.86	16,452,370	6.15
CENTRAL ADMINISTRATION						
11 Bd of Dir	165,668	0.08	342,935	0.14	343,281	0.13
12 Supt Off	472,120	0.22	557,676	0.23	565,746	0.21
13 Busns Off	2,264,214	1.05	2,612,846	1.05	2,857,088	1.07
14 HR	1,615,577	0.75	1,863,402	0.75	1,959,101	0.73
15 Pblc Rltn	282,720	0.13	361,301	0.15	449,068	0.17
21 Supv Inst	4,188,624	1.94	4,938,962	1.99	5,411,416	2.02
41 Supervisn	724,000	0.34	818,283	0.33	1,032,387	0.39
51 Supervisn	1,223,995	0.57	1,142,304	0.46	1,331,170	0.50
61 Supv Bldg	779,935	0.36	1,080,492	0.44	1,184,667	0.44
TOTAL CENTRAL ADMINISTRATION	11,716,853	5.44	13,718,201	5.54	15,133,924	5.65
TOTAL EXPENDITURES	215,358,325	100.00	247,818,777	100.00	267,704,758	100.00

Auburn School District No.408

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	19,508,837	1,159	19,507,678	47.38	9,242,738
Spring 2020	33,853,030	1,225	33,851,805	52.62	17,812,820
1100 TOTAL LOCAL TAXES:					27,055,558

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 2019	309,501	3.745	1,159	0.00	XXXXX
Spring 2020	309,501	3.957	1,225	100.00	1,225
1500 TIMBER EXCISE TAXES:					1,225

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

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

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

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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 FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	958.861	81.10	236.364	34.22
28 Extracurricular	3.800	0.32	9.988	1.45
TOTAL TEACHING ACTIVITIES	962.661	81.42	246.352	35.66
TEACHING SUPPORT				
22 Learning Resources	21.000	1.78	16.305	2.36
24 Guidance and Counseling	42.100	3.56	5.599	0.81
25 Pupil Management and Safety	0.000	0.00	26.706	3.87
26 Health/Related Services	64.800	5.48	22.240	3.22
31 InstProDev	18.576	1.57	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	146.476	12.39	70.850	10.26
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	42.952	6.22
52 Operations	XXXXX	XXXXX	62.385	9.03
53 Maintenance	XXXXX	XXXXX	6.250	0.90
62 Grounds--Maintenance	XXXXX	XXXXX	9.413	1.36
63 Operation of Buildings	XXXXX	XXXXX	73.014	10.57
64 Maintenance	XXXXX	XXXXX	15.437	2.23
67 Building Security	XXXXX	XXXXX	8.042	1.16
72 Information Systems	1.700	0.14	12.816	1.86
73 Printing	0.000	0.00	1.000	0.14
74 Warehousing and Distribution	0.000	0.00	6.024	0.87
91 Public Activities	XXXXX	XXXXX	0.654	0.09
TOTAL OTHER SUPPORT ACTIVITIES	1.700	0.14	237.987	34.45
UNIT ADMINISTRATION				
23 Principal's Office	50.301	4.25	71.349	10.33
TOTAL UNIT ADMINISTRATION	50.301	4.25	71.349	10.33
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.08	1.000	0.14
13 Business Office	1.000	0.08	15.230	2.20

Auburn School District No. 408

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
14 Human Resources	2.000	0.17	8.860	1.28
15 Public Relations	0.000	0.00	2.023	0.29
21 Supervision - Instruction	16.234	1.37	14.850	2.15
41 Supervision - Nutrition Services	0.000	0.00	6.888	1.00
51 Supervision - Transportation	1.000	0.08	7.876	1.14
61 Supervision - Building	0.000	0.00	7.492	1.08
TOTAL CENTRAL ADMINISTRATION	21.234	1.80	64.219	9.30
TOTAL FTE STAFF	1,182.372	100.00	690.757	100.00

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

Auburn School District No.408

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES			
100 General Student Body	662,787	1,988,966	1,951,141
200 Athletics	213,132	273,180	269,630
300 Classes	121,096	280,325	274,625
400 Clubs	1,332,573	2,486,304	2,607,315
600 Private Moneys	52,499	135,150	143,050
A. TOTAL REVENUES	2,382,088	5,163,925	5,245,761
EXPENDITURES			
100 General Student Body	509,459	1,726,471	1,768,496
200 Athletics	242,626	360,955	358,329
300 Classes	107,429	290,572	303,820
400 Clubs	1,359,023	2,548,947	2,578,536
600 Private Moneys	57,308	136,424	145,436
B. TOTAL EXPENDITURES	2,275,844	5,063,369	5,154,617
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	106,244	100,556	91,144
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,570,697	1,171,528	1,217,274
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,187	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,571,883	1,171,528	1,217,274
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,678,127	1,272,084	1,308,418
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,678,127	1,272,084	1,308,418

Auburn School District No.408

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Auburn School District No.408

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	28,579,496	28,744,084	29,350,759
2000 Local Nontax Support	147,499	40,000	40,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	3,367	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	28,730,361	28,784,084	29,390,759
EXPENDITURES			
Matured Bond Expenditures	19,210,000	19,370,000	12,830,000
Interest on Bonds	9,270,038	13,641,833	14,475,650
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	28,480,038	33,016,833	27,310,650
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	250,324	-4,232,749	2,080,109
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,655,164	12,673,683	6,463,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	10,768,195	0	0
G.L.890 Unassigned Fund Balance	11,018,519	0	0
F. TOTAL BEGINNING FUND BALANCE	12,423,359	12,673,683	6,463,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,655,164	8,466,664	6,463,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	11,018,519	0	2,080,109

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

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		-25,730	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	12,673,683	8,440,934	8,543,109

Auburn School District No.408

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Taxes	28,579,373	28,743,952	29,350,647
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	123	132	112
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	28,579,496	28,744,084	29,350,759
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	147,499	40,000	40,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	147,499	40,000	40,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	3,367	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	3,367	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	28,730,361	28,784,084	29,390,759

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 2019	26,713,465	132	26,713,333	47.28	12,630,064
Spring 2020	32,273,000	112	32,272,888	51.81	16,720,583
1100 TOTAL LOCAL TAXES:					29,350,647

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 2019	54,565	2.413	132	0.00	XXXXX
Spring 2020	54,565	2.054	112	100.00	112
1500 TIMBER EXCISE TAXES:					112

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 1,2019
09-27-2010	36,025,000	22,810,000
05-07-2012	9,290,000	8,555,000
01-08-2013	78,855,000	61,720,000
02-07-2014	43,555,000	30,730,000
01-24-2017	90,535,000	73,255,000
08-22-2018	138,755,000	138,755,000
TOTAL VOTED BONDS	397,015,000	335,825,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
TOTAL ALL BONDS	397,015,000	335,825,000 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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,645,427	3,631,649	3,644,816
2000 Local Nontax Support	2,412,987	3,500,000	4,992,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	6,947,355	400,000	550,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	157,166,317	0	36,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	170,172,087	7,531,649	45,686,816
EXPENDITURES			
10 Sites	2,170,092	3,550,000	21,400,000
20 Buildings	23,026,126	109,305,000	146,380,000
30 Equipment	3,071,792	6,000,000	10,500,000
40 Energy	34,734	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	657,417	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	28,960,161	118,855,000	178,280,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	141,211,925	-111,323,351	-132,593,184
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	99,410,281	242,190,243	151,356,235
G.L.862 Committed from Levy Proceeds	4,458,946	743,378	1,000,000
G.L.863 Restricted from State Proceeds	21,988,072	28,888,765	29,069,659

Auburn School District No.408

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	637,120	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	9,993,464	5,877,422	9,747,072
G.L.890 Unassigned Fund Balance	5,877,423	0	0
F. TOTAL BEGINNING FUND BALANCE	136,487,883	277,699,808	191,172,966
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	242,190,243	133,487,692	0
G.L.862 Committed from Levy Proceeds	743,378	4,000,000	0
G.L.863 Restricted from State Proceeds	28,888,765	28,888,765	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	5,877,423	0	58,579,782
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	277,699,809	166,376,457	58,579,782

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

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

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

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	3,645,412	3,631,634	3,644,804
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	16	15	12
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,645,427	3,631,649	3,644,816
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	2,024,572	1,500,000	3,700,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	88,239	0	92,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	300,176	2,000,000	1,200,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,412,987	3,500,000	4,992,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	46,662	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	6,900,693	400,000	550,000
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	6,947,355	400,000	550,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	157,166,317	0	36,500,000
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
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	157,166,317	0	36,500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	170,172,087	7,531,649	45,686,816

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 2019	3,374,317	12	3,374,305	47.28	1,595,371
Spring 2020	3,955,683	12	3,955,671	51.81	2,049,433
1100 TOTAL LOCAL TAXES:					3,644,804

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 2019	36,180	0.338	12	0.00	XXXXX
Spring 2020	36,180	0.338	12	100.00	12
1500 TIMBER EXCISE TAXES:					12

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 2019-2020

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
	0	0	0	0	0	0	0	0	0
Bond Issue Building Projects	146,380,000	0	146,380,000	0	0	0	0	0	0
Bond Issue Projects Site Purchase	21,400,000	21,400,000	0	0	0	0	0	0	0
Tech Levy Projects	10,500,000	0	0	10,500,000	0	0	0	0	0
TOTAL EXPENDITURES	178,280,000	21,400,000	146,380,000	10,500,000	0	0	0	0	0

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	29,292	14,000	14,140
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	851,681	851,680	850,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	880,973	865,680	864,140
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	880,973	865,680	864,140
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	777,609	950,000	1,050,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	777,609	950,000	1,050,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	103,364	-84,320	-185,860
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,505,873	2,505,872	1,730,173
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL BEGINNING FUND BALANCE	2,505,873	2,505,872	1,730,173
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,609,237	2,421,552	1,544,313
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,609,237	2,421,552	1,544,313

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 2019	0	0	0	0.00	0
Spring 2020	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (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 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Superintendent of Public Instruction

Auburn School District
King County

Puget Sound Educational Service District 121
CCDDD 17408

F-203 Summary Report
AUBURN 19-20 F-203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3121	Z288	Special Education, Gen Apportionment	4,669,455.21
4121	N7	Special Education	18,397,822.41
4122	N8	Special Education - Infants and Toddlers - State	1,077,877.75
4155	071a	Learning Assistance Program	9,118,457.02
4165	Z477	Transitional Bilinual	6,136,366.27
4174	Z095	Highly Capable	550,740.75
4198	S5	School Food Service	143,637.48
4199	I4	Transportation - Operations	8,772,879.00
4499	J1	Transportation Reimbursement	851,680.98
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,485,246.59
n/a	A30h	Estimated Hold Harmless	0.00
n/a	M70	Total Amount to be Paid Account 3100	158,703,078.77
n/a	V13	Estimated Next Year LEA	5,738,845
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	7,479,528.58

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	847.85	51.75	899.60
District Generated			
Total	847.85	51.75	899.60
CIS Salary Allocation			
School Generated	66,550,484.79	4,062,200.79	70,612,685.58
District Generated			
Total	66,550,484.79	4,062,200.79	70,612,685.58
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	49.45	3.94	53.39
District Generated	15.23		15.23
Total	64.68	3.94	68.62
CAS Salary Allocation			
School Generated	5,761,636.09	459,532.71	6,221,168.80
District Generated	1,773,931.44		1,773,931.44
Total	7,535,567.53	459,532.71	7,995,100.24
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	186.75	16.01	202.76
District Generated	88.33		88.33
Total	275.08	16.01	291.08
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	10,515,874.11	901,235.15	11,417,109.26
District Generated	4,973,545.41		4,973,545.41
Total	15,489,419.52	901,235.15	16,390,654.67

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
AUBURN 19-20 F-203Puget Sound Educational Service District 121
CCDDD 17408**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,296.49
A11a8	Enroll 8	1,246.25
A12	Enroll 7-8	2,542.74
A13a10	Enroll 10	1,381.04
A13a11	Enroll 11	1,142.13
A13a12	Enroll 12	1,106.57
A13a9	Enroll 9	1,405.63
A15	Enroll Run Start CTE	30.00
A16	Enroll Run Start	357.60
A39	Enroll K-3	5,091.64
A40	Enroll 5-6	2,744.86
A41	Enroll 9-12	5,035.37
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,495.00
A63	Enroll TBIP 7-8	395.00
A64	Enroll TBIP 9-12	630.00
A6A1	Enroll 1	1,324.24
A6A2	Enroll 2	1,315.07
A6A3	Enroll 3	1,332.17
A7a	Enroll 4	1,308.34
A8a5	Enroll 5	1,402.97
A8a6	Enroll 6	1,341.89
B2	Enroll SpEd K-21	1,745.22
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,120.16
Z298	Enroll K-8	11,687.58
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	16,722.95
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	17,335.55
A18	Enroll ALE 9-12	123.00

Auburn School District
King CountyF-203 Assumptions Report
AUBURN 19-20 F-203Puget Sound Educational Service District 121
CCDDD 17408**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	16,722.95
A60	Enroll Program 1418 Reg	96.00
A61	Enroll Program 1418 CTE	6.00
A65	Enroll TBIP Exited	800.00
B1	Enroll SpEd 3-PK	200.00
B9	Enroll SpEd 0-2	100.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	160.10
E55	Enroll 9-12 CTE exp	776.70
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
A33r	Regionalization	1.18
A33rb	Regionalization Base	1.18
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
A12e	Counselor Enh Middle Enroll	0.00
D58	Add BEA CAS	0.000
Z268e	Counselor Enh Elem Enroll	0.00
502X	Class Size K-3	18.00

MSOC**Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	135.91
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	42.63
M12LL	MSOC Library-LabSci	5.78
M12SL	MSOC Other Supplies-LabSci	83.04
M13	MSOC Prof Dvlp-LabSci	7.11
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	153.00
M18	MSOC Utilities-CTEexpl	443.68
M19	MSOC Curriculum-CTEexpl	168.30
M2	MSOC Utilities-Reg	369.29

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
AUBURN 19-20 F-203Puget Sound Educational Service District 121
CCDDD 17408**MSOC****Basic Education**

Item Code	Item Name	Amount
M20LC	MSOC Library-CTEexpl	30.60
M20SC	MSOC Other Supplies-CTEexpl	336.60
M21	MSOC Prof Dvlp-CTEexpl	30.60
M22	MSOC Facilities-CTEexpl	214.20
M23	MSOC Districtwide-CTEexpl	153.00
M25	MSOC Technology-CTEprep	153.00
M26	MSOC Utilities-CTEprep	443.68
M27	MSOC Curriculum-CTEprep	168.30
M28LC	MSOC Library-CTEprep	30.60
M28SC	MSOC Other Supplies-CTEprep	336.60
M29	MSOC Prof Dvlp-CTEprep	30.60
M3	MSOC Curriculum-Reg	145.92
M30	MSOC Facilities-CTEprep	214.20
M31	MSOC Districtwide-CTEprep	153.00
M33	MSOC Technology-Skills	153.00
M34	MSOC Utilities-Skills	443.68
M35	MSOC Curriculum-Skills	168.30
M36LS	MSOC Library-Skill	30.60
M36SS	MSOC Other Supplies-Skill	336.60
M37	MSOC Prof Dvlp-Skills	30.60
M38	MSOC Facilities-Skills	214.20
M39	MSOC Districtwide-Skills	153.00
M4LR	MSOC Library-Reg	20.79
M4SR	MSOC Other Supplies-Reg	289.00
M5	MSOC Prof Dvlp-Reg	22.57
M6	MSOC Facilities-Reg	182.94
M7	MSOC Districtwide-Reg	126.74
M80	MSOC-Reg	1,293.16
M81	MSOC-LabSci	177.64
M82	MSOC-CTEexpl	1,529.98
M84	MSOC-CTE 9-12prep	1,529.98
M85	MSOC-Skills	1,529.98
M9	MSOC Technology-LabSci	39.08

Categoricals

Item Code	Item Name	Amount
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00
M43	MSOC Curriculum-TBIP	0.00
M44LT	MSOC Library-TBIP	0.00
M44ST	MSOC Other Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00

Superintendent of Public Instruction

Auburn School District
King County

F-203 Assumptions Report
AUBURN 19-20 F-203

Puget Sound Educational Service District 121
CCDDD 17408

MSOC

Categoricals

Item Code	Item Name	Amount
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00
M51	MSOC Curriculum-LAP	0.00
M52LL	MSOC Library-LAP	0.00
M52SL	MSOC Other Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curriculum-HiCap	0.00
M60LH	MSOC Library-HiCap	0.00
M60SH	MSOC Other Supplies-HiCap	0.00
M61	MSOC Prof Dvlp-HiCap	0.00
M62	MSOC Facilities-HiCap	0.00
M63	MSOC Districtwide-HiCap	0.00
M86	MSOC-TBIP	0.00
M87	MSOC-LAP	0.00
M88	MSOC-HiCap	0.00
Z462	MSOC Technology-LAP	0.00

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	1,150.00
C1	Enroll Total PY for LAP	16,317.02
Z076	LAP PY HiPov Students	8,612.35
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.32000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Estimated Revenues**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	5,738,845

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	8,772,879.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	851,680.98

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Estimated Hold Harmless

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	646,486.00
H3	Est RPB	90,900.00
H4	Est RPL K3	0.00

X-Option**Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS Sal Inc	66,520.00
52x	CAS - Salary Inc	98,741.00
53x	CLS - Salary Inc	47,720.00
118x	CIS Biennial Base Sal	65,216.05
223x	CAS - Salary Maint	96,805.00
224x	CLS - Salary Maint	46,784.33
614xpd	Prof Learning Days	2.00
613xpd	School Year Total Days	180.00

Benefit Funding Factors

Item Code	Item Name	Amount
124X	Certificated Health Insurance	10,127.64
500X	Certificated Health Insurance Inc	3,892.00
500Xb	Certificated Health Insurance Blend Inc	8,076.00

Auburn School District
King CountyF-203 Assumptions Report
AUBURN 19-20 F-203Puget Sound Educational Service District 121
CCDDD 17408**X-Option****Benefit Funding Factors**

Item Code	Item Name	Amount
123X	CLS Health Insurance	10,127.64
621X	CLS Health Insurance Inc	3,892.00
621Xb	CLS Health Insurance Blend Inc	8,076.00
125X	CLS Health Factor	1.430
128X	CLS - Benefits Maint	0.24330
129X	CLS - Benefits Inc	0.20830
126X	CIS/CAS - Benefits Maint	0.23800
127X	CIS/CAS - Benefits Inc	0.23160

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	8,503.15
356X	Run Start - CTE Rate	9,470.11
362X	CIS Ratio K-3	0.06740
359x	CIS Ratio 4	0.04601
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04624
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00403
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.1210
133x	Fire Dist Rate	1.10

Meal Funding Factors

Item Code	Item Name	Amount
120x	Rdcd Only Lunch Rate	0.2000
134x	Rdcd Only Bfast Rate	0.30
137X	Free/Red Bfast Rate	0.180000

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor	0.9950
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	21.89
588x	SpEd CIS Ratio K-3	0.067395
589X	SpEd CIS BEA Ratio 4	0.04601
590X	SpEd CIS BEA Ratio 5-6	0.04601
591X	SpEd CIS BEA Ratio 7-8	0.04624
592X	SpEd CIS BEA Ratio 9-12	0.04858
618x	CAS Ratio K-3	0.004283

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Item Code	Item Name	Amount
618X4	SpEd CAS BEA Ratio 4	0.00400
618X6	SpEd CAS BEA Ratio 5-6	0.00400
618X8	SpEd CAS BEA Ratio 7-8	0.00399
618X12	SpEd CAS BEA Ratio 9-12	0.00403
620x	SpEd CLS BEA Ratio K-3	0.018055
620X4	SpEd CLS BEA Ratio 4	0.01721
620X6	SpEd CLS BEA Ratio 5-6	0.01721
620X8	SpEd CLS BEA Ratio 7-8	0.01701
620X12	SpEd CLS BEA Ratio 9-12	0.01710

Categorical Program Funding Factors

Item Code	Item Name	Amount
48X	LAP District Poverty %	0.5498
51X	LAP HR/Stdnt	2.39750
151X	HiPov LAP HR/Stdnt	1.10000
585x	LAP Class Size	15.00
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	6.778
A69	TBIP Hr/Stdnt 9-12	6.778
A70	TBIP Hr/Stdnt Exited	3.000
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0197
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
115X	HiCap % Enroll	0.05000
366x	Student Achievement Rate	532.06

CTE/Skills Center Funding Factors

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	1,000.00
561x	CTE 7-8 Class Size	23.00
563X	CTE 7-8 Other Cert	3.070
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.12510
564x	Proto Enroll CTE 9-12 exp	1,000.00
565x	CTE 9-12 expl Class Size	23.00
567X	CTE 9-12 expl Other Cert	3.070
568x	Proto Enroll 9-12 CTE prep	1,000.00

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Item Code	Item Name	Amount
569x	CTE 9-12 prep Class Size	23.00
571X	CTE 9-12 prep Other Cert	3.070
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.12510
612X	Proto Enroll Skills 9-12	1,000.00
573x	Skills Center Class Size	20.00
575X	Skills Center Other Cert	3.410
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17840

School Staffing Funding Factors

Item Code	Item Name	Amount
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	18.00
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.493
510xe	Counselor Enh Elem	0.307
511x	Nurse Elem	0.076
512x	Social Worker Elem	0.042
513x	Psychologists Elem	0.017
514x	Teaching Assist Elem	0.936
515x	School Office Elem	2.012
516x	Custodians Elem	1.657
517x	Security Elem	0.079
518X	Parent Involve Elem	0.0825
519x	Proto Enroll Middle	432.00
520x	Class Size 7-8	28.53
521x	Poverty Class Size 7-8	28.53
522x	LabSci Class Size 7-8	28.53
523x	LabSci% 7-8	0.1200
524x	Principal Middle	1.353
525x	Librarian Middle	0.519
526X	Counselor Middle	1.216
526Xe	Counselor Enh Middle	0.512
527x	Nurse Middle	0.060
528x	Social Worker Middle	0.006
529x	Psychologists Middle	0.002

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School Staffing Funding Factors

Item Code	Item Name	Amount
530x	Teaching Assist Middle	0.700
531x	School Office Middle	2.325
532x	Custodians Middle	1.942
533x	Security Middle	0.092
534x	Parent Involve Middle	0.000
535x	Proto Enroll High	600.00
536x	Class Size 9-12	28.74
537x	Poverty Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.539
545x	Nurse High	0.096
546x	Social Worker High	0.015
547x	Psychologists High	0.007
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000

District Wide Support Funding Factors

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

Central Administration Funding Factors

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

Additional Teachers to Cover Planning Period

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

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Additional Teachers to Cover Planning Period

Item Code	Item Name	Amount
Z319	Planning 9-12	0.200

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I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Staff Mix	
A33rb	1. District-Wide Regionalization Base	1.18
A33r	2. District-Wide Regionalization	1.18
A33re	3. District-Wide Regionalization Experience	0.00
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] $847.846 * 65,216.05 * 1.18$	\$ 65,245,937.21
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] $((847.846 * 66,520.00) * (1.18 + 0.00)) - 65,245,937.21$	\$ 1,304,547.58
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] $65,245,937.21 + 1,304,547.58$	\$ 66,550,484.79
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] $49.450 * 96,805.00 * 1.18$	\$ 5,648,668.56
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] $49.450 * 98,741.00 * 1.18 - 5,648,668.56$	\$ 112,967.53
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] $5,648,668.56 + 112,967.53$	\$ 5,761,636.09

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 186.751 * 46,784.33 * 1.18	\$ 10,309,684.09
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 186.751 * 47,720.00 * 1.18 - 10,309,684.09	\$ 206,190.02
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 10,309,684.09 + 206,190.02	\$ 10,515,874.11
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 785.810 * 4.000 * 151.86	\$ 477,332.43
Z475	2. 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
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 28.620 * 46,784.33 * 1.18	\$ 1,579,981.68
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 28.620 * 47,720.00 * 1.18 - 1,579,981.68	\$ 31,599.07
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,579,981.68 + 31,599.07	\$ 1,611,580.75

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.241 * 46,784.33 * 1.18</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.241 * 47,720.00 * 1.18 - 289,332.07</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 289,332.07 + 5,786.54</p>	<p>\$ 289,332.07</p> <p>\$ 5,786.54</p> <p>\$ 295,118.61</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 9.914 * 46,784.33 * 1.18</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 9.914 * 47,720.00 * 1.18 - 547,307.42</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 547,307.42 + 10,945.95</p>	<p>\$ 547,307.42</p> <p>\$ 10,945.95</p> <p>\$ 558,253.37</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 44.550 * 46,784.33 * 1.18</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 44.550 * 47,720.00 * 1.18 - 2,459,405.44</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,459,405.44 + 49,187.24</p>	<p>\$ 2,459,405.44</p> <p>\$ 49,187.24</p> <p>\$ 2,508,592.68</p>

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	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 15.225 * 96,805.00 * 1.18	\$ 1,739,150.23
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 15.225 * 98,741.00 * 1.18 - 1,739,150.23	\$ 34,781.21
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,739,150.23 + 34,781.21	\$ 1,773,931.44

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 847.846 * 65,216.05 * 1.18	\$ 65,245,937.21
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((847.846 * 66,520.00) * (1.18 + 0.00)) - 65,245,937.21	\$ 1,304,547.58
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,739,150.23 + 5,648,668.56	\$ 7,387,818.79
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 34,781.21 + 112,967.53	\$ 147,748.74
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] 10,309,684.09 + 1,579,981.68 + 289,332.07 + 547,307.42 + 2,459,405.44	\$ 15,185,710.70
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] 206,190.02 + 31,599.07 + 5,786.54 + 10,945.95 + 49,187.24	\$ 303,708.82
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] 65,245,937.21 + 1,304,547.58 + 7,387,818.79 + 147,748.74 + 15,185,710.70 + 303,708.82	\$ 89,575,471.84

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B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (847.846 + 64.675) * 10,127.64	\$ 9,241,684.18
Z377	2. CIS/CAS Insurance Inc Total ((([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) + (([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Blend Inc] * [Cert Health Factor]))) - [CIS/CAS Insurance Maint Total] (((847.846 + 64.675) * 3,892.00) + ((847.846 + 64.675) * (8,076.00 * 1.02))) - 9,241,684.18	\$ 1,826,757.54
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 275.076 * 10,127.64	\$ 2,785,870.70
Z379	4. CLS Insurance Inc Total ((([District Total CLS FTE] * [CLS Health Insurance Inc]) + ([District Total CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CLS Insurance Maint Total] ((275.076 * 3,892.00) + (275.076 * 8,076.00 * 1.430)) - 2,785,870.70	\$ 1,461,489.79
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (65,245,937.21 + 7,387,818.79) * 0.23800	\$ 17,286,833.93
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,304,547.58 + 147,748.74) * 0.23160	\$ 336,351.83
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 15,185,710.70 * 0.24330	\$ 3,694,683.41
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 303,708.82 * 0.20830	\$ 63,262.55
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] 9,241,684.18 + 1,826,757.54 + 2,785,870.70 + 1,461,489.79 + 17,286,833.93 + 336,351.83 + 3,694,683.41 + 63,262.55	\$ 36,696,933.93

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<p>Z345pd Z381pd 3100pd</p>	<p>C. Professional Learning Days - General Apportionment</p> <p>1. Professional Learning Days Salaries (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]</p> <p>(((847.846 * 66,520.00) * (1.18 + 0.00)) / 180.00) * 2.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>739,449.83 * 0.23160</p> <p>3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits]</p> <p>739,449.83 + 171,256.58</p>	<p>\$ 739,449.83 \$ 171,256.58 \$ 910,706.41</p>
<p>Z385 Z386 Z387</p>	<p>D. Running Start (Community and Technical College FTEs)</p> <p>1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate]</p> <p>357.60 * 8,503.15</p> <p>2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate]</p> <p>30.00 * 9,470.11</p> <p>3. Total Run Start [Run Start-Reg] + [Run Start-CTE]</p> <p>3,040,726.44 + 284,103.30</p>	<p>\$ 3,040,726.44 \$ 284,103.30 \$ 3,324,829.74</p>
<p>Z389 Z340 Z342</p>	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate]</p> <p>96.00 * 8,503.15</p> <p>2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate]</p> <p>6.00 * 9,470.11</p> <p>3. Total Reengage [Reengage - Reg] + [Reengage - CTE]</p> <p>816,302.40 + 56,820.66</p>	<p>\$ 816,302.40 \$ 56,820.66 \$ 873,123.06</p>
<p>Z343</p>	<p>F. Alternative Learning Experience Program Funding</p> <p>1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate]</p> <p>(0.00 + 0.00 + 123.00) * 8,503.15</p>	<p>\$ 1,045,887.45</p>

<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 2,145,495.65 + 5,829,667.33 + 2,303,515.01 + 328,194.06 + 4,562,197.35 + 356,293.41 + 2,887,918.28 + 2,000,736.65</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 196,782.26 + 0.00 + 214,657.82 + 29,104.44 + 418,137.12 + 35,801.48 + 0.00 + 0.00</p> <p>3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,952.70</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 20,414,017.74 + 894,483.12 + 0.00</p>	<p>\$ 20,414,017.74</p> <p>\$ 894,483.12</p> <p>\$ 0.00</p> <p>\$ 21,308,500.86</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career & Technical Education and Skills Centers</p> <p>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] + [Total Program 34 PD] 694,275.89 + 77,948.12 + 153,331.04 + 378,337.88 + 244,949.80 + 5,073.95 + 9,500.78</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education ? Total 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] + [Total Program 31 PD] 3,367,924.90 + 381,584.59 + 747,904.11 + 1,838,613.26 + 1,188,335.47 + 24,615.29 + 46,088.18</p> <p>3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 1,563,417.46 + 7,595,065.80 + 0.00</p>	<p>\$ 1,563,417.46</p> <p>\$ 7,595,065.80</p> <p>\$ 0.00</p> <p>\$ 9,158,483.26</p>

IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 477,332.43 + 0.00 + 89,575,471.84 + 36,696,933.93 + 3,324,829.74 + 873,123.06 + 1,045,887.45 + 21,308,500.86 + 0.00 + 1,563,417.46 + 7,595,065.80 + 910,706.41	\$ 163,371,268.98
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 163,371,268.98 / 17,335.55	\$ 9,424.06
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,628.60 + 2,306.50 + 29.61 + 1,351.04 + 57.10	\$ 9,372.85
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible RevenueLocal Deductible Revenue Sources [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 14,592,047.53 * 0.32000	\$ 4,669,455.21
A28	d. Federal Forest Account 5500 Deduction5500 Federal Forests	\$ 0.00
Z456	e. Fire District PaymentFire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 1,150.00 * 1.10	\$ 1,265.00
A30h	f. Estimated Hold HarmlessEstimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2019 - Aug 2020 in Account 3100Total Amount to be Paid Sept. 2019 - Aug. 2020 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless] 163,371,268.98 - 0.00 - 0.00 - 4,669,455.21 - 0.00 + 1,265.00 + 0.00	\$ 158,703,078.77

Auburn School District
 King County

F-203 Worksheet Report
 AUBURN 19-20 F-203

Puget Sound Educational Service District 121
 CCDDD 17408

1191 SC – Skill Center

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.18	\$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]	\$ 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]	\$ 0.00
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 0.00
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]	\$ 0.00
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc]	\$ 0.00

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	\$ 0.00
Z103	2. Skill Cert Insurance Inc ((([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [Skills Cert Insurance]) ((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.02)) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.23800	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23160	\$ 0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 10,127.64	\$ 0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ((([Skills Center CLS FTE] * [CLS Health Insurance Inc]) + ([Skills Center CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [Skills CLS Insurance]) ((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.430)) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24330	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.20830	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

<p>Z097pd</p> <p>Z105pd</p> <p>3045pd</p>	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> <p>(((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((0.000 * 66,520.00) * (1.18 + 0.00)) / 180.00) * 2.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>0.00 * 0.23160</p> <p>3. Total Skill Center Professional Learning Days</p> <p>[Skill CIS PD Salary] + [Skill CIS PD Benefits]</p> <p>0.00 + 0.00</p>	<p>\$ 0.00</p> <p>\$ 0.00</p> <p>\$ 0.00</p>
<p>M40</p> <p>Z108</p>	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> <p>[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>2. Skill Center Substitutes</p> <p>[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>0.000 * 4.000 * 151.86</p>	<p>\$ 0.00</p> <p>\$ 0.00</p>
<p>Z109</p>	<p>G. Total</p> <p>1. Skill Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	<p>\$ 0.00</p>

Auburn School District
King County

F-203 Worksheet Report
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Puget Sound Educational Service District 121
CCDDD 17408

1191 MSCTE

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 8.845 * 65,216.05 * 1.18	\$ 680,666.44
Z111	2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((8.845 * 66,520.00) * (1.18 + 0.00)) - 680,666.44	\$ 13,609.45
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 680,666.44 + 13,609.45	\$ 694,275.89
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] * [Regionalization Base] 0.669 * 96,805.00 * 1.18	\$ 76,419.80
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.669 * 98,741.00 * 1.18 - 76,419.80	\$ 1,528.32
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 76,419.80 + 1,528.32	\$ 77,948.12
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.723 * 46,784.33 * 1.18	\$ 150,324.60
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 2.723 * 47,720.00 * 1.18 - 150,324.60	\$ 3,006.44
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 150,324.60 + 3,006.44	\$ 153,331.04

Auburn School District
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D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 9.514 * 10,127.64	\$ 96,354.37
Z117	2. CTE 7-8 Cert Insurance Inc (([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CTE 7-8 Cert Insurance] ((9.514 * 3,892.00) + (9.514 * 8,076.00 * 1.02)) - 96,354.37	\$ 19,045.88
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (680,666.44 + 76,419.80) * 0.23800	\$ 180,186.53
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (13,609.45 + 1,528.32) * 0.23160	\$ 3,505.91
018A	5. Classified Insurance Benefits Middle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 2.723 * 10,127.64	\$ 27,577.56
019A	6. Classified Insurance Benefits - Increase Middle School CTE: Classified Insurance (Increase Level) (([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 7-8 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 7-8 CLS Insurance] ((2.723 * 3,892.00) + (2.723 * 8,076.00 * 1.430)) - 27,577.56	\$ 14,467.41
016A	7. Classified - Payroll Tax and Benefits Middle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 150,324.60 * 0.24330	\$ 36,573.98
015A	8. Classified - Payroll Tax and Benefits - Increase Middle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 3,006.44 * 0.20830	\$ 626.24
Z120	9. 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] 96,354.37 + 19,045.88 + 180,186.53 + 3,505.91 + 27,577.56 + 14,467.41 + 36,573.98 + 626.24	\$ 378,337.88

Superintendent of Public Instruction

Auburn School District

Puget Sound Educational Service District 121

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> <p>$\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})) / \text{School Year Total Days}) * \text{Prof Learning Days}}{((8.845 * 66,520.00) * (1.18 + 0.00)) / 180.00} * 2.00$</p>	\$ 7,714.18
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>$[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$</p> <p>$7,714.18 * 0.23160$</p>	\$ 1,786.60
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> <p>$[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$</p> <p>$7,714.18 + 1,786.60$</p>	\$ 9,500.78
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> <p>$[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$</p> <p>$24,495.30 + 71,033.17 + 26,944.83 + 4,899.06 + 53,889.66 + 4,899.06 + 34,293.42 + 24,495.30$</p>	\$ 244,949.80
Z122	<p>2. CTE 7-8 Substitutes</p> <p>$[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$</p> <p>$8.353 * 4.000 * 151.86$</p>	\$ 5,073.95
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education – Total</p> <p>1. CTE 7-8 Total</p> <p>$[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$</p> <p>$694,275.89 + 77,948.12 + 153,331.04 + 378,337.88 + 244,949.80 + 5,073.95 + 9,500.78$</p>	\$ 1,563,417.46

Auburn School District
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Puget Sound Educational Service District 121
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1191 CTE

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 42.907 * 65,216.05 * 1.18	\$ 3,301,905.57
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((42.907 * 66,520.00) * (1.18 + 0.00)) - 3,301,905.57	\$ 66,019.33
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 3,301,905.57 + 66,019.33	\$ 3,367,924.90
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 3.275 * 96,805.00 * 1.18	\$ 374,102.92
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.275 * 98,741.00 * 1.18 - 374,102.92	\$ 7,481.67
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 374,102.92 + 7,481.67	\$ 381,584.59
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 13.282 * 46,784.33 * 1.18	\$ 733,239.58
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 13.282 * 47,720.00 * 1.18 - 733,239.58	\$ 14,664.53
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 733,239.58 + 14,664.53	\$ 747,904.11

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D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 46.182 * 10,127.64	\$ 467,714.67
Z131	2. CTE 9-12 Cert Insurance Inc ((([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CTE 9-12 Cert Insurance]) ((46.182 * 3,892.00) + (46.182 * 8,076.00 * 1.02)) - 467,714.67	\$ 92,450.82
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,301,905.57 + 374,102.92) * 0.23800	\$ 874,890.02
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (66,019.33 + 7,481.67) * 0.23160	\$ 17,022.83
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] 13.282 * 10,127.64	\$ 134,515.31
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ((([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 9-12 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 9-12 CLS Insurance]) ((13.282 * 3,892.00) + (13.282 * 8,076.00 * 1.430)) - 134,515.31	\$ 70,567.80
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 733,239.58 * 0.24330	\$ 178,397.19
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 14,664.53 * 0.20830	\$ 3,054.62
Z134	9. 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] 467,714.67 + 92,450.82 + 874,890.02 + 17,022.83 + 134,515.31 + 70,567.80 + 178,397.19 + 3,054.62	\$ 1,838,613.26

Auburn School District
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Puget Sound Educational Service District 121
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<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries $\frac{(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]}))}{\text{[School Year Total Days]}} * \text{[Prof Learning Days]}$ $(((42.907 * 66,520.00) * (1.18 + 0.00)) / 180.00) * 2.00$</p> <p>2. Professional Learning Day - Payroll Tax and Benefits $\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $37,421.39 * 0.23160$</p> <p>3. Total CTE 9-12 Professional Learning Days $\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}$ $37,421.39 + 8,666.79$</p>	<p>\$ 37,421.39</p> <p>\$ 8,666.79</p> <p>\$ 46,088.18</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC) $\text{[Total MSOC -CTE 9-12expl]} + \text{[Total MSOC -CTE 9-12prep]}$ $1,188,335.47 + 0.00$</p> <p>2. CTE 9-12 Substitutes $(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})$ $(40.523 + 0.000) * (4.000 * 151.86)$</p>	<p>\$ 1,188,335.47</p> <p>\$ 24,615.29</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total $\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}$</p> $3,367,924.90 + 381,584.59 + 747,904.11 + 1,838,613.26 + 1,188,335.47 + 24,615.29 + 46,088.18$	<p>\$ 7,595,065.80</p>

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	100.00
B1	B. Enroll SpEd 3-PK	200.00
B2	C. Kindergarten - Age 21	1,745.22
Z272	D. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 17,335.55 + 0.00	17,335.55
Z273	E. Enroll SpEd% K-21 [Enroll SpEd K-21] / [Enroll BEA Resident] 1,745.22 / 17,335.55	0.1007
Z274	F. SpEd K-21 Fund% IF [Enroll SpEd% K-21] <= [SpEd Max Fund %] THEN [Enroll SpEd% K-21] ELSE [SpEd Max Fund %] IF 0.1007 <= 0.13500 THEN 0.1007 ELSE 0.13500	0.1007
Z275	G. Enroll SpEd K-21 Funded [Enroll BEA Resident] * [SpEd K-21 Fund%] 17,335.55 * 0.1007	1,745.69
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 200.00 * 0.00 * 1.15 ELSE (200.00 * 9,372.85 * 1.15)	\$ 2,155,755.50
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.89
Z280	2. Age K-21 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * [Enroll SpEd K-21] ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Funded] IF 0.00 > 0 THEN (0.00 * 0.9950 - 21.89) * 1,745.22 ELSE (9,372.85 * 0.9950 - 21.89) * 1,745.69	\$ 16,242,066.91

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B4	K. State Safety Net Award	\$ 0.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 2,155,755.50 + 16,242,066.91 + 0.00 + 0.00 + 0.00	\$ 18,397,822.41
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 100.00 * 9,372.85 * 1.15	\$ 1,077,877.75
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 18,397,822.41 + 1,077,877.75	\$ 19,475,700.16

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2	O. Kindergarten - Age 21	1,745.22
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,745.22 ELSE 9,372.85 * 1,745.22	\$ 16,357,685.28
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1210
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 16,357,685.28 / (1 + 0.1210)	\$ 14,592,047.53
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.32000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 14,592,047.53 * 0.32000	\$ 4,669,455.21
Z291	Total program 21	\$ 23,067,277.62

[Total 4121] + [Gen Apport 3121]

18,397,822.41 + 4,669,455.21

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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 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,120.16 + 1,324.24 + 1,315.07 + 1,332.17) * 0.067395$	343.151
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,308.34 * 0.04600$	60.191
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $2,744.86 * 0.04600$	126.280
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,542.74 * 0.04623$	117.564
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(5,035.37 + 0.00 + 0.00 + 123.00 + 96.00 + 6.00 + 357.60 + 30.00) * 0.04857$	274.373
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(343.151 + 60.191 + 126.280 + 117.564 + 274.373) / 17,335.55$	0.053160
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,120.16 + 1,324.24 + 1,315.07 + 1,332.17) * 0.004283$	21.807
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,308.34 * 0.00399$	5.227
Z555Z6	CAS BEA FTE 5-6	10.966

[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6]

2,744.86 * 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,542.74 * 0.00399	10.156
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (5,035.37 + 0.00 + 0.00 + 123.00 + 96.00 + 6.00 + 357.60 + 30.00) * 0.00402	22.744
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (21.807 + 5.227 + 10.966 + 10.156 + 22.744) / 17,335.55	0.004090
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,120.16 + 1,324.24 + 1,315.07 + 1,332.17) * 0.018055	91.930
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,308.34 * 0.01721	22.517
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,744.86 * 0.01721	47.239
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,542.74 * 0.01700	43.242
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (5,035.37 + 0.00 + 0.00 + 123.00 + 96.00 + 6.00 + 357.60 + 30.00) * 0.01710	96.580
594X	CLS Special Ed BEA Rate (K-12)	0.017392

([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE]

(91.930 + 22.517 + 47.239 + 43.242 + 96.580) / 17,335.55

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.053160 * 65,216.05 * 1.18	\$ 4,090.92
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.053160 * 66,520.00) * (1.18 + 0.00)) - 4,090.92	\$ 81.80
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,090.92 + 81.80	\$ 4,172.72
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004090 * 96,805.00 * 1.18	\$ 467.20
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004090 * 98,741.00 * 1.18 - 467.20	\$ 9.34
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 467.20 + 9.34	\$ 476.54
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017392 * 46,784.33 * 1.18	\$ 960.13
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017392 * 47,720.00 * 1.18 - 960.13	\$ 19.21
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 960.13 + 19.21	\$ 979.34
Z234	TOTAL Salary BEA	\$ 5,628.60

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

4,172.72 + 476.54 + 979.34

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.053160 + 0.004090) * 10,127.64	\$ 579.81
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) + (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Blend Inc] * [Cert Health Factor]))) - [CIS/CAS BEA Insurance Maint Total] (((0.053160 + 0.004090) * 3,892.00) + ((0.053160 + 0.004090) * (8,076.00 * 1.02))) - 579.81	\$ 114.61
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017392 * 10,127.64	\$ 176.14
Z238	4. CLS BEA Insurance Inc Total (([CLS BEA FTE K-12] * [CLS Health Insurance Inc]) + ([CLS BEA FTE K-12] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CLS BEA Insurance Maint Total] ((0.017392 * 3,892.00) + (0.017392 * 8,076.00 * 1.430)) - 176.14	\$ 92.40
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,090.92 + 467.20) * 0.23800	\$ 1,084.83
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (81.80 + 9.34) * 0.23160	\$ 21.11
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 960.13 * 0.24330	\$ 233.60
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 19.21 * 0.20830	\$ 4.00
Z243	9. TOTAL Benefits BEA	\$ 2,306.50

[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]

579.81 + 114.61 + 176.14 + 92.40 + 1,084.83 + 21.11 + 233.60 + 4.00

Substitutes BEA

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.053160 * 0.9170) * (4.000 * 151.86)	\$ 29.61

MSOC BEA

Item Code	Amount
Z245 MSOC BEA Per Student (((Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Dropout and ALE] ((17,335.55 * 1,293.16) + ((0.00 + 0.00 + 123.00 + 5,035.37 + 96.00 + 6.00 + 357.60 + 30.00) * 177.64)) / 17,335.55	\$ 1,351.04
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.053160 * 66,520.00) * (1.18 + 0.00)) / 180.00) * 2.00	\$ 46.36
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 46.36 * 0.23160	\$ 10.74
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 46.36 + 10.74	\$ 57.10

3. BEA Rate for Special Education

Item Code	Amount
Z246 3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,628.60 + 2,306.50 + 29.61 + 1,351.04 + 57.10	\$ 9,372.85

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IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 16,317.02 * 0.5498	8,971.10
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 8,971.10 * 2.39750 * 36.00 / 15.00 / 900.00	57.355
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 57.355 * 65,216.05 * 1.18	\$ 4,413,750.53
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((57.355 * 66,520.00) * (1.18 + 0.00)) - 4,413,750.53	\$ 88,249.90
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 57.355 * 10,127.64	\$ 580,870.79
Z072	F. LAP CIS Insurance Benefits Increase (([LAP CIS FTE] * [Certificated Health Insurance Inc]) + ([LAP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP CIS Insurance] ((57.355 * 3,892.00) + (57.355 * 8,076.00 * 1.02)) - 580,870.79	\$ 114,817.83
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,413,750.53 * 0.23800	\$ 1,050,472.63
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 88,249.90 * 0.23160	\$ 20,438.68

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other 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	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((57.355 * 66,520.00) * (1.18 + 0.00)) / 180.00) * 2.00	\$ 50,022.23
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 50,022.23 * 0.23160	\$ 11,585.15
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 50,022.23 + 11,585.15	\$ 61,607.38
O7	K. Lap Regular 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] + [Total LAP Regular PD] 4,413,750.53 + 88,249.90 + 580,870.79 + 114,817.83 + 1,050,472.63 + 20,438.68 + 0.00 + 61,607.38	\$ 6,330,207.74

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	8,612.35
Z068A	B. Formulated Staffing Units - High PovertyFormulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] (((8,612.35 * 1.10000 * 36.00) / 15.00) / 900.00	25.263
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 25.263 * 65,216.05 * 1.18	\$ 1,944,112.62
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] (((25.263 * 66,520.00) * (1.18 + 0.00)) - 1,944,112.62	\$ 38,871.20

Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 25.263 * 10,127.64	\$ 255,854.57
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc (((LAP HiPov CIS FTE] * [Certificated Health Insurance Inc]) + (LAP HiPov CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP HiPov CIS Insurance] ((25.263 * 3,892.00) + (25.263 * 8,076.00 * 1.02)) - 255,854.57	\$ 50,573.49
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,944,112.62 * 0.23800	\$ 462,698.80
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 38,871.20 * 0.23160	\$ 9,002.57
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1.?Professional Learning Days SalariesLAP HiPov CIS PD Salary (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((25.263 * 66,520.00) * (1.18 + 0.00)) / 180.00) * 2.00	\$ 22,033.15
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 22,033.15 * 0.23160	\$ 5,102.88
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 22,033.15 + 5,102.88	\$ 27,136.03
O7hp	K. Total Learning Assistance Program - High PovertyLAP HiPov TOTAL [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 1,944,112.62 + 38,871.20 + 255,854.57 + 50,573.49 + 462,698.80 + 9,002.57 + 0.00 + 27,136.03	\$ 2,788,249.28
LAP Program Totals		
071a	Calculated Allotment - Regular & High PovertyLAP Total Due	\$ 9,118,457.02

[LAP HiPov TOTAL] + [LAP Regular TOTAL]

2,788,249.28 + 6,330,207.74

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V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,495.00 + 395.00 + 630.00	3,520.00
A62	B. TBIP Enroll K-6 Subtotal	2,495.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 2,495.00 * 4.778 * 36.00 / 15.00 / 900.00	31.790
A63	D. TBIP Enroll 7-8 Subtotal	395.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 395.00 * 6.778 * 36.00 / 15.00 / 900.00	7.139
A64	F. TBIP Enroll 9-12 Subtotal	630.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 630.00 * 6.778 * 36.00 / 15.00 / 900.00	11.387
A65	H. TBIP Exited Kindergarten - Grade 12	800.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 800.00 * 3.000 * 36.00 / 15.00 / 900.00	6.400
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 31.790 + 7.139 + 11.387 + 6.400	56.716

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 56.716 * 65,216.05 * 1.18	\$ 4,364,576.32
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((56.716 * 66,520.00) * (1.18 + 0.00)) - 4,364,576.32	\$ 87,266.70
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 56.716 * 10,127.64	\$ 574,399.23
Z081	N. TBIP CIS Insurance Inc (((Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) + ((Total TBIP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [TBIP CIS Insurance] ((56.716 * 3,892.00) + (56.716 * 8,076.00 * 1.02)) - 574,399.23	\$ 113,538.63
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,364,576.32 * 0.23800	\$ 1,038,769.16
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 87,266.70 * 0.23160	\$ 20,210.97
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-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	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((56.716 * 66,520.00) * (1.18 + 0.00)) / 180.00) * 2.00	\$ 49,464.92
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 49,464.92 * 0.23160	\$ 11,456.08
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 49,464.92 + 11,456.08	\$ 60,921.00

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<p>Z085</p>	<p>S. 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] + [Total TBIP PD] 4,364,576.32 + 87,266.70 + 574,399.23 + 113,538.63 + 1,038,769.16 + 20,210.97 + 0.00 + 60,921.00</p>	<p>\$ 6,259,682.01</p>
<p>Z476</p>	<p>T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 6,259,682.01 * 0.0197</p>	<p>\$ 123,315.74</p>
<p>Z477</p>	<p>U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 6,259,682.01 - 123,315.74</p>	<p>\$ 6,136,366.27</p>

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	866.78
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 866.78 * 2.1590 * 36.00 / 15.00 / 900.00	4.990
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.990 * 65,216.05 * 1.18	\$ 384,005.15
Z089	D. HiCap CIS Salary Inc ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]) ((4.990 * 66,520.00) * (1.18 + 0.00)) - 384,005.15	\$ 7,677.91
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 4.990 * 10,127.64	\$ 50,536.92
Z091	F. HiCap CIS Insurance Inc ((([HiCap CIS FTE] * [Certificated Health Insurance Inc]) + ([HiCap CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [HiCap CIS Insurance]) ((4.990 * 3,892.00) + (4.990 * 8,076.00 * 1.02)) - 50,536.92	\$ 9,989.38
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 384,005.15 * 0.23800	\$ 91,393.23
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 7,677.91 * 0.23160	\$ 1,778.20
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other 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	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((4.990 * 66,520.00) * (1.18 + 0.00)) / 180.00) * 2.00	\$ 4,352.03
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 4,352.03 * 0.23160	\$ 1,007.93
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 4,352.03 + 1,007.93	\$ 5,359.96
Z095	K. 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] + [Total HiCap PD] 384,005.15 + 7,677.91 + 50,536.92 + 9,989.38 + 91,393.23 + 1,778.20 + 0.00 + 5,359.96	\$ 550,740.75

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 Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 116,367.48 + 27,270.00 + 0.00	\$ 143,637.48
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] 0.00 * 0.200000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] 646,486.00 * 0.180000	116,367.48
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 90,900.00 * 0.30	27,270.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 0.00 * 0.2000	0.00

VIII. Transportation - Operations - Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 8,772,879.00 + 0.00	\$ 8,772,879.00