

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, 2020 through August 31, 2021. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/31/2020

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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	288,255,364	5,184,966	33,816,320	151,033,333	881,281
Total Appropriation (Expenditures)	295,494,396	5,123,252	32,955,938	285,192,065	750,000
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	-7,239,032	61,714	860,382	-134,158,732	131,281
Beginning Total Fund Balance	32,500,000	1,266,748	9,969,186	153,487,381	2,755,775
Ending Total Fund Balance	25,260,968	1,328,462	10,829,568	19,328,649	2,887,056
SECTION B: EXCESS LEVIES FOR 2021 COLLECTION					
Excess levies approved by voters for 2021 collection	37,652,132	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	37,652,132	XXXX	34,525,000	5,833,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	16,722.85		17,335.55		17,270.43	
FTE Certificated Employees	1,117.194		1,182.372		1,238.757	
FTE Classified Employees	642.707		690.757		744.516	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	258,328,249		270,877,560		288,255,364	
Total Expenditures	241,451,165		280,069,264		295,494,396	
Total Beginning Fund Balance	21,153,708		38,030,792		32,500,000	
Total Ending Fund Balance	38,030,792		28,839,088		25,260,968	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	137,252,336	56.84	147,924,501	52.82	164,010,989	55.50
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	29,994,918	12.42	35,427,928	12.65	37,755,842	12.78
Vocational Instruction	8,021,236	3.32	9,205,258	3.29	9,247,156	3.13
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	20,608,434	8.54	23,270,412	8.31	24,399,871	8.26
Other Instructional Programs	1,978,965	0.82	4,831,665	1.73	6,223,049	2.11
Community Services	1,183,721	0.49	3,224,711	1.15	3,068,969	1.04
Support Services	42,411,557	17.57	56,184,789	20.06	50,788,520	17.19
Total - Program Groups	241,451,165	100.00	280,069,264	100.00	295,494,396	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	135,122,667	55.96	167,832,301	59.93	171,526,480	58.05
Teaching Support	43,467,853	18.00	33,518,533	11.97	49,361,201	16.70
Other Supportive Activities	34,628,423	14.34	46,756,492	16.69	40,809,097	13.81
Building Administration	14,549,051	6.03	16,480,003	5.88	17,392,763	5.89
Central Administration	13,082,044	5.42	15,481,935	5.53	16,404,855	5.55
Total - Activity Groups	241,451,165	100.00	280,069,264	100.00	295,494,396	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	111,819,311	46.31	104,526,164	37.32	123,491,332	41.79
Classified Salaries	39,068,496	16.18	44,478,972	15.88	55,114,950	18.65

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	55,648,073	23.05	62,765,943	22.41	70,104,267	23.72
Supplies, Instructional Resources and Noncapitalized Items	12,433,201	5.15	30,253,164	10.80	15,263,684	5.17
Purchased Services	21,046,531	8.72	36,268,431	12.95	30,086,115	10.18
Travel	692,181	0.29	809,809	0.29	611,840	0.21
Capital Outlay	743,371	0.31	966,781	0.35	822,208	0.28
Total - Objects	241,451,165	100.00	280,069,264	100.00	295,494,396	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,276.28	1,120.16	1,267.50
2. Grade 1	1,287.79	1,324.24	1,315.30
3. Grade 2	1,308.70	1,315.07	1,314.90
4. Grade 3	1,272.86	1,332.17	1,287.90
5. Grade 4	1,365.81	1,308.34	1,325.90
6. Grade 5	1,352.69	1,402.97	1,299.90
7. Grade 6	1,267.73	1,341.89	1,332.60
8. Grade 7	1,214.22	1,296.49	1,338.30
9. Grade 8	1,191.79	1,246.25	1,293.20
10. Grade 9	1,352.22	1,405.63	1,387.40
11. Grade 10	1,269.82	1,381.04	1,412.60
12. Grade 11 (excluding Running Start)	1,018.11	1,142.13	1,151.10
13. Grade 12 (excluding Running Start)	945.62	1,106.57	1,025.30
14. SUBTOTAL	16,123.64	16,722.95	16,751.90
15. Running Start	407.14	387.60	275.00
16. Dropout Reengagement Enrollment	105.24	102.00	103.53
17. ALE Enrollment	86.83	123.00	140.00
18. TOTAL K-12	16,722.85	17,335.55	17,270.43
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,117.194	1,182.372	1,238.757
2. General Fund FTE Classified Employees /4	642.707	690.757	744.516

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	30,845,645	27,056,783	35,957,009
2000 Local Nontax Support	5,377,466	8,880,075	5,809,453
3000 State, General Purpose	159,142,670	169,111,378	172,942,686
4000 State, Special Purpose	46,167,644	45,903,354	51,027,418
5000 Federal, General Purpose	122,020	8,383	8,383
6000 Federal, Special Purpose	15,514,607	17,201,558	21,091,293
7000 Revenues from Other School Districts	390,439	0	525,000
8000 Revenues from Other Entities	701,166	2,716,029	894,122
9000 Other Financing Sources	66,592	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	258,328,249	270,877,560	288,255,364
EXPENDITURES			
00 Regular Instruction	137,252,336	147,924,501	164,010,989
10 Federal Stimulus	0	0	0
20 Special Education Instruction	29,994,918	35,427,928	37,755,842
30 Vocational Education Instruction	8,021,236	9,205,258	9,247,156
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	20,608,434	23,270,412	24,399,871
70 Other Instructional Programs	1,978,965	4,831,665	6,223,049
80 Community Services	1,183,721	3,224,711	3,068,969
90 Support Services	42,411,557	56,184,789	50,788,520
B. TOTAL EXPENDITURES	241,451,165	280,069,264	295,494,396
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)	16,877,084	-9,191,704	-7,239,032
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	4,449,423	6,864,245	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	596,754	933,969	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	7,700,000	6,400,000
G.L.890 Unassigned Fund Balance	8,107,532	22,232,578	21,950,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	21,153,708	38,030,792	32,500,000
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	6,864,245	6,864,245	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	933,969	933,969	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	7,700,000	6,400,000
G.L.890 Unassigned Fund Balance	22,232,578	13,040,874	14,710,968
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	38,030,792	28,839,088	25,260,968

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	30,842,517	27,055,558	35,955,784
1300 Sale of Tax Title Property	2,342	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	786	1,225	1,225
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	30,845,645	27,056,783	35,957,009
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	219,452	196,515	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	7,050	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	262,248	525,750	507,750
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	11,078	0	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	342,636	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,951,767	1,708,795	2,000,000
2300 Investment Earnings	776,436	450,000	450,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	358,201	4,390,754	1,026,927
2600 Fines and Damages	101,778	64,000	64,000
2700 Rentals and Leases	329,488	825,000	825,000
2800 Insurance Recoveries	85,985	0	20,000
2900 Local Support Nontax, Unassigned	465,722	719,261	719,261
2910 E-Rate	465,627	0	0
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	5,377,466	8,880,075	5,809,453

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	149,160,114	158,703,078	162,719,971
3121 Special Education--General Apportionment	4,456,651	4,669,455	5,284,619
3300 Local Effort Assistance	5,525,905	5,738,845	4,938,096
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	159,142,670	169,111,378	172,942,686
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	513	50,000	50,000
4121 Special Education	18,782,490	18,397,822	21,260,177
4122 Special Ed-Infants and Toddlers-State	1,156,380	1,077,877	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	7,893,789	9,458,727	10,133,447
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	936,630	1,315,306	1,315,306
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	5,598,622	6,136,366	6,953,758
4174 Highly Capable	492,962	550,740	556,529
4188 Childcare	0	0	0
4198 School Food Services	203,249	143,637	145,792
4199 Transportation--Operations	9,650,217	8,772,879	8,904,472
4300 Other State Agencies, Unassigned	820	0	8,000
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	1,451,974	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	1,699,937
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	46,167,644	45,903,354	51,027,418
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	58,137	0	0
5329 Impact Aid, Special Education Funding	59,213	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	4,670	8,383	8,383
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	122,020	8,383	8,383
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	234,249	441,237	3,941,237
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	2,842,398	3,672,500	3,672,500
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	110,786	109,826	109,826
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	4,042,921	4,782,625	4,846,635
6152 School Improve, Fed Other Title Grants under ESEA, Fed	753,837	731,351	909,241
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)	371,767	368,019	507,709
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	158,169	250,000	250,000
6198 School Food Services	5,547,810	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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	84,086	95,000	106,589
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	572,517	656,000	652,556
6310 Medicaid Administrative Match	104,721	0	0
6318 Federal Stimulus--Competitive Grants	XXXXX	0	0
6321 Special Education--Medicaid Reimbursement	115,246	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	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	576,099	650,000	650,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	15,514,607	17,201,558	21,091,293
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	12,191	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	32,279	0	0
7301 Nonhigh Participation	345,969	0	525,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	390,439	0	525,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	701,166	1,075,000	894,122
8188 Childcare	0	1,641,029	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

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	701,166	2,716,029	894,122
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	66,592	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	0	0
9000 TOTAL OTHER FINANCING SOURCES	66,592	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	258,328,249	270,877,560	288,255,364

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	136,712,297	147,329,248	163,473,814
02 Alternative Learning Experience	134,693	125,253	137,175
03 Basic Education - Dropout Reengagement	405,346	470,000	400,000
00 TOTAL REGULAR INSTRUCTION	137,252,336	147,924,501	164,010,989
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	26,019,988	31,636,695	35,079,434
22 Special Education, Infants and Toddlers, State	1,021,028	1,115,523	0
24 Special Education, Supplemental, Federal	2,953,902	2,675,710	2,676,408
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	29,994,918	35,427,928	37,755,842
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	6,734,242	7,666,786	7,361,750
34 Middle School Career and Technical Education, State	1,167,622	1,433,919	1,779,031
38 Vocational, Federal	119,372	104,553	106,375
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	8,021,236	9,205,258	9,247,156
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center-Facility Upgrades	0	XXXXX	XXXXX
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,915,015	3,969,568	4,694,451
52 Other Title Grants under ESEA-Federal	729,324	654,203	880,690
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	7,505,116	11,327,405	10,052,908

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,607,001	1,256,859	1,303,583
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	359,773	296,099	491,767
65 Transitional Bilingual, State	4,990,304	5,220,901	6,417,308
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	84,046	95,423	102,297
69 Compensatory, Other	417,855	449,954	456,867
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	20,608,434	23,270,412	24,399,871
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	19,059	0	0
74 Highly Capable	439,399	453,393	491,931
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,520,507	4,378,272	5,731,118
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,978,965	4,831,665	6,223,049
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	1,644,119	1,699,937
89 Other Community Services	1,183,721	1,580,592	1,369,032
80 TOTAL COMMUNITY SERVICES	1,183,721	3,224,711	3,068,969
SUPPORT SERVICES			
97 District-wide Support	26,773,285	37,947,156	29,937,906
98 School Food Services	7,341,328	9,194,772	10,401,859
99 Pupil Transportation	8,296,944	9,042,861	10,448,755
90 TOTAL SUPPORT SERVICES	42,411,557	56,184,789	50,788,520
TOTAL PROGRAM EXPENDITURES	241,451,165	280,069,264	295,494,396

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	163,473,814	867,847		90,286,514	18,822,680	39,212,163	4,900,148	8,918,604	253,858	212,000
02 ALE	137,175	0		101,000	0	36,175	0	0	0	0
03 Basic Education - Dropout Reengagement	400,000	0		0	0	0	0	400,000	0	0
TOTAL REGULAR INSTRUCTION	164,010,989	867,847		90,387,514	18,822,680	39,248,338	4,900,148	9,318,604	253,858	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	35,079,434	65,000		14,499,305	7,934,962	10,189,387	190,949	2,181,331	18,500	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	2,676,408	0		1,237,492	44,274	435,171	19,550	924,921	15,000	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	37,755,842	65,000		15,736,797	7,979,236	10,624,558	210,499	3,106,252	33,500	0
31 Voc, Basic, St	7,361,750	0		3,999,379	654,630	1,845,931	668,995	163,507	9,600	19,708
34 MidSchCar/Tec	1,779,031	0		892,928	49,391	339,797	183,276	312,889	750	0
38 Voc, Fed	106,375	0		5,500	61,101	35,459	812	2,753	750	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	9,247,156	0		4,897,807	765,122	2,221,187	853,083	479,149	11,100	19,708
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	4,694,451	0		1,444,058	848,417	1,050,065	284,285	1,062,516	5,110	0
52 Other Title Grants under ESEA -Federal	880,690	0	0	197,582	57,233	83,029	74,186	446,651	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	10,052,908	0		4,701,527	1,523,546	2,600,017	516,928	701,459	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	1,303,583	0		509,676	90,293	156,755	70,688	467,171	9,000	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	491,767	0		192,310	15,007	71,102	884	212,064	400	0
65 Tran Biling, St	6,417,308	0		3,436,745	631,336	1,768,234	0	578,243	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	102,297	0		21,757	49,889	30,650	1	0	0	0
69 Comp, Othr	456,867	0		132,226	118,227	109,697	83,533	5,990	7,194	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	24,399,871	0	0	10,635,881	3,333,948	5,869,549	1,030,505	3,474,094	55,894	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	491,931	0		228,747	23,819	107,927	78,485	44,953	8,000	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	5,731,118	161,375		138,533	328,116	160,586	611,608	4,170,300	160,600	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,223,049	161,375		367,280	351,935	268,513	690,093	4,215,253	168,600	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	1,699,937	16,000		0	991,594	595,333	73,868	19,276	3,866	0
89 Othr Comm Srv	1,369,032	152,000	0	30,333	699,688	259,488	99,400	127,203	420	500
TOTAL COMMUNITY SERVICES	3,068,969	168,000	0	30,333	1,691,282	854,821	173,268	146,479	4,286	500
97 Distwide Suppt	29,937,906	3,000	-498,078	1,240,842	13,202,638	5,872,350	1,277,479	8,543,603	78,072	218,000
98 Schl Food Serv	10,401,859	57,000	-168,000	0	2,804,116	1,987,601	5,194,009	152,803	2,330	372,000
99 Pupil Transp	10,448,755	1,200	-657,344	194,878	6,163,993	3,157,350	934,600	649,878	4,200	0
TOTAL SUPPORT SERVICES	50,788,520	61,200	-1,323,422	1,435,720	22,170,747	11,017,301	7,406,088	9,346,284	84,602	590,000

Auburn School District No.408

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	295,494,396	1,323,422	-1,323,422	123,491,332	55,114,950	70,104,267	15,263,684	30,086,115	611,840	822,208

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	2,659,981	0		996,160	861,947	601,007	17,204	149,040	8,623	26,000
22 Lrn Resrc	3,397,727	0		1,448,178	750,190	992,838	135,040	69,481	2,000	0
23 Princ Off	17,244,756	0		8,048,361	4,404,896	4,530,979	203,204	44,316	13,000	0
24 Guid/Coun	5,113,026	0		3,530,489	16,792	1,350,745	0	215,000	0	0
25 Pupil M/S	1,676,547	0		48,200	1,022,044	606,303	0	0	0	0
26 Health	2,853,827	0		952,085	744,298	812,997	228,534	115,413	500	0
27 Teaching	108,387,373	474,347		64,382,857	7,790,558	26,951,040	1,928,093	6,838,378	22,100	0
28 Extracur	6,637,421	393,500		1,253,124	3,148,123	1,087,524	184,000	355,150	30,000	186,000
29 Pmt to SD	0							0		
31 InstProDev	13,085,283	0		9,627,060	200	2,259,256	25,006	996,126	177,635	0
32 Inst Tech	365,349	0			83,632	19,474	126,543	135,700	0	0
33 Curriculum	2,052,524	0		0	0	0	2,052,524	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	163,473,814	867,847		90,286,514	18,822,680	39,212,163	4,900,148	8,918,604	253,858	212,000
FTE PROGRAM STAFF				916.015	158.559					

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	122,767	0	0	89,337	0	33,430	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	14,408	0	0	11,663	0	2,745	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	137,175	0	0	101,000	0	36,175	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	400,000	0	0	0	0	0	0	400,000	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	400,000	0	0	0	0	0	0	400,000	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	1,339,058	1,000		829,562	180,103	325,393	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	720,992	0		0	413,560	307,432	0	0	0	0
26 Health	8,904,442	0		4,545,090	780,760	2,154,299	64,600	1,351,193	8,500	0
27 Teaching	21,424,485	64,000		7,652,147	6,560,539	7,058,662	48,099	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	1,845,207	0		1,472,506	0	343,601	0	24,100	5,000	0
32 Inst Tech	2,500	0			0	0	2,500	0	0	0
33 Curriculum	72,750	0		0	0	0	72,750	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	35,079,434	65,000		14,499,305	7,934,962	10,189,387	190,949	2,181,331	18,500	0
FTE PROGRAM STAFF				155.031	153.869					

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	494,065	0		348,957	24,542	120,566	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	478,373	0		0	0	0	0	478,373	0	0
27 Teaching	1,113,758	0		792,115	19,732	291,911	10,000	0	0	0
29 Pmt to SD	439,048							439,048		
31 InstProDev	141,614	0		96,420	0	22,694	0	7,500	15,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	9,550	0		0	0	0	9,550	0	0	0
Total	2,676,408	0		1,237,492	44,274	435,171	19,550	924,921	15,000	0
FTE PROGRAM STAFF				10.800	0.413					

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	207,193	0		59,186	95,209	52,398	400	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	402,030	0		292,705	0	106,065	3,000	260	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,773,705	0		3,205,619	557,621	1,586,426	238,484	161,247	4,600	19,708
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	551,711	0		441,869	1,800	101,042	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	7,361,750	0		3,999,379	654,630	1,845,931	668,995	163,507	9,600	19,708
FTE PROGRAM STAFF				39.600	13.292					

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	180,754	0		86,416	49,391	44,947	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	1,343,702	0		725,230	0	275,719	32,274	310,479	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	103,573	0		81,282	0	19,131	0	2,410	750	0
32 Inst Tech	151,002	0			0	0	151,002	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	1,779,031	0		892,928	49,391	339,797	183,276	312,889	750	0
FTE PROGRAM STAFF				9.100	0.700					

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	94,834	0		0	60,740	34,094	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	9,726	0		5,500	361	1,365	500	2,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,503	0		0	0	0	0	753	750	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	312	0		0	0	0	312	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	106,375	0		5,500	61,101	35,459	812	2,753	750	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	183,591	0		133,021	8,407	42,163	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	148,926	0		93,519	16,435	38,972	0	0	0	0
25 Pupil M/S	15,234	0		0	8,517	6,717	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,702,585	0		859,899	815,058	854,341	271,010	902,277	0	0
29 Pmt to SD	0							0		
31 InstProDev	632,395	0		357,619	0	107,872	1,555	160,239	5,110	0
32 Inst Tech	1,500	0			0	0	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	4,694,451	0		1,444,058	848,417	1,050,065	284,285	1,062,516	5,110	0
FTE PROGRAM STAFF				12.989	18.019					

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	38,864	0		0	0	0	17,064	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	81,794	0		0	57,233	24,561	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	152,167	0		0	0	0	25,371	126,796	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	562,061	0		197,582	0	58,468	30,701	253,301	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	880,690	0	0	197,582	57,233	83,029	74,186	446,651	22,009	0
FTE PROGRAM STAFF				1.131	0.791					

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	497,337	0		314,890	67,060	115,387	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	231,261	0		154,691	16,435	60,135	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	5,889,008	0		2,209,283	1,440,051	1,741,039	405,528	93,107	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,323,902	0		2,022,663	0	683,456	0	608,352	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	10,052,908	0		4,701,527	1,523,546	2,600,017	516,928	701,459	9,431	0
FTE PROGRAM STAFF				39.731	32.408					

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	106,634	0		0	75,951	28,683	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	1,132,473	0		487,476	14,342	122,900	70,688	437,067	0	0
29 Pmt to SD	0							0		
31 InstProDev	64,476	0		22,200	0	5,172	0	30,104	7,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,303,583	0		509,676	90,293	156,755	70,688	467,171	9,000	0
FTE PROGRAM STAFF				0.000	1.295					

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	72,077	0		44,980	8,407	18,690	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	208,005	0		11,673	6,600	4,257	0	185,475	0	0
29 Pmt to SD	0							0		
31 InstProDev	210,421	0		135,267	0	48,064	101	26,589	400	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,264	0		390	0	91	783	0	0	0
Total	491,767	0		192,310	15,007	71,102	884	212,064	400	0
FTE PROGRAM STAFF				1.700	0.100					

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	229,723	0		158,104	14,041	57,578	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	5,723,782	0		2,905,430	617,295	1,622,814	0	578,243	0	0
29 Pmt to SD	0							0		
31 InstProDev	463,803	0		373,211	0	87,842	0	0	2,750	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	6,417,308	0		3,436,745	631,336	1,768,234	0	578,243	2,750	0
FTE PROGRAM STAFF				40.380	13.844					

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	99,168	0		19,211	49,889	30,067	1	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,129	0		2,546	0	583	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	102,297	0		21,757	49,889	30,650	1	0	0	0
FTE PROGRAM STAFF				0.200	0.874					

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	55,839	0		0	22,359	33,480	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	363,343	0		112,199	95,868	71,503	83,533	240	0	0
28 Extracur	10,333	0		8,364	0	1,969	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	27,352	0		11,663	0	2,745	0	5,750	7,194	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	456,867	0		132,226	118,227	109,697	83,533	5,990	7,194	0
FTE PROGRAM STAFF				1.000	1.318					

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	432	0		0	350	82	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	340,701	0		202,896	23,469	86,372	7,004	20,960	0	0
29 Pmt to SD	0							0		
31 InstProDev	94,367	0		25,851	0	21,473	15,050	23,993	8,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	56,431	0		0	0	0	56,431	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	491,931	0		228,747	23,819	107,927	78,485	44,953	8,000	0
FTE PROGRAM STAFF				2.200	0.567					

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	87,915	0		67,681	0	20,194	40	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	41,373	0		0	29,330	12,043	0	0	0	0
24 Guid/Coun	182,473	0		0	129,912	52,561	0	0	0	0
25 Pupil M/S	73,059	0		0	73,059	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	4,972,208	161,375		66,872	95,815	74,851	540,234	4,022,161	10,900	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	372,940	0		3,980	0	937	70,184	148,139	149,700	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	5,731,118	161,375		138,533	328,116	160,586	611,608	4,170,300	160,600	0
FTE PROGRAM STAFF				1.180	4.981					

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	1,698,071	16,000		0	991,594	595,333	73,868	18,276	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	1,699,937	16,000		0	991,594	595,333	73,868	19,276	3,866	0
FTE PROGRAM STAFF				0.000	21.194					

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	133,004	0		0	52,779	35,802	14,000	30,423	0	0
28 Extracur	519,647	0		19,833	368,154	130,609	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	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	193,591	0			95,987	37,232	58,600	852	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	450,913	152,000	0	10,500	182,768	55,845	26,800	23,000	0	0
Total	1,369,032	152,000	0	30,333	699,688	259,488	99,400	127,203	420	500
FTE PROGRAM STAFF				0.000	5.911					

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	343,771	0			24,500	5,708	5,570	297,993	10,000	0
12 Supt Off	601,158	0		318,514	95,393	110,530	11,415	62,821	2,485	0
13 Busns Off	2,939,940	1,000		214,583	1,780,779	621,560	42,300	253,218	26,500	0
14 HR	2,281,958	1,000		406,258	1,102,736	468,632	40,215	252,867	10,250	0
15 Pblc Rltn	462,415	0		0	246,203	76,685	9,327	129,000	1,200	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,181,748	1,000		0	875,891	287,606	5,300	10,906	1,045	0
62 Grnd Mnt	1,108,428	0			659,031	288,994	93,410	23,731	262	43,000
63 Oper Bldg	7,416,003	0			4,602,438	2,419,125	315,400	66,240	800	12,000
64 Maintnce	2,539,431	0	-56,000		1,238,830	523,630	531,841	171,280	850	129,000
65 Utilities	3,830,500	0	0		0	0	0	3,830,500	0	0
67 Bldg Secu	1,186,872	0			477,658	238,617	119,501	342,946	8,150	0
68 Insurance	1,835,922	0					0	1,835,922		0
72 Info Sys	3,486,812	0	-200,000	301,487	1,593,994	616,348	25,000	1,134,483	15,500	0
73 Printing	37,600	0	-242,078	0	98,698	33,181	30,000	117,799	0	0
74 Warehouse	662,548	0	0	0	406,487	181,734	34,400	13,897	1,030	25,000
75 Mtr Pool	22,800	0	0	0	0	0	13,800	0	0	9,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	29,937,906	3,000	-498,078	1,240,842	13,202,638	5,872,350	1,277,479	8,543,603	78,072	218,000
FTE PROGRAM STAFF				5.700	174.752					

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	1,036,362	5,500		0	596,845	201,039	136,400	94,303	2,275	0
42 Food	3,890,109	0					3,890,109	0		
44 Operation	5,643,388	51,500			2,207,271	1,786,562	1,167,500	58,500	55	372,000
49 Transfers	-168,000		-168,000							
Total	10,401,859	57,000	-168,000	0	2,804,116	1,987,601	5,194,009	152,803	2,330	372,000
FTE PROGRAM STAFF				0.000	52.402					

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	122,242	0		0	67,324	44,918	10,000	0	0	0
29 Pmt to SD	160,000							160,000		
51 Supervisn	1,565,647	1,200		194,878	901,833	372,636	20,500	70,600	4,000	0
52 Operation	7,952,249	0			4,645,511	2,523,748	680,400	102,390	200	0
53 Maintnce	1,072,073	0			549,325	216,048	223,700	83,000	0	0
56 Insurance	233,888							233,888		
59 Transfers	-657,344		-657,344							
Total	10,448,755	1,200	-657,344	194,878	6,163,993	3,157,350	934,600	649,878	4,200	0
FTE PROGRAM STAFF				1.000	88.059					

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	187,394	180,835	185,188.88	426,490	426,490	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.831	168,024	124,303	148,045.57	419,117	419,117	0
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,818	46,818	0
ACTIVITY CODE 21 TOTAL		5.134				996,160	996,160	0
01-22-001	SICK LEAVE	0.000	0	0	0.00	3,000	3,000	0
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	49,472	49,472	0
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,496	13,496	0
01-22-410	LIBRARY MEDIA SPECIALIST	14.500	93,303	63,629	89,441.86	1,296,907	1,296,907	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,733	47,733	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,570	37,570	0
ACTIVITY CODE 22 TOTAL		14.500				1,448,178	1,448,178	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	109,090	109,090	0
01-23-001	SICK LEAVE	0.000	0	0	0.00	29,835	29,835	0
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,821	19,821	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	206,980	206,980	0
01-23-210	ELEMENTARY PRINCIPAL	27.660	153,085	117,171	137,929.03	3,815,117	3,815,117	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	6,000	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
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	208,098	208,098	0
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	126,736	126,736	126,736.00	126,736	126,736	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,913	6,913	0
01-23-230	SECONDARY PRINCIPAL	10.801	169,899	135,708	156,978.43	1,695,524	1,695,524	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,000	14,000	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,680	77,680	0
01-23-240	SECONDARY VICE PRINCIPAL	12.000	149,484	128,879	144,047.25	1,728,567	1,728,567	0
ACTIVITY CODE 23 TOTAL		51.461				8,048,361	8,048,361	0
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
01-24-400	OTHER SUPPORT PERSONNEL	0.149	163,823	163,823	163,825.50	24,410	24,410	0
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,331	1,331	0
01-24-420	COUNSELOR	40.100	93,303	59,534	83,019.63	3,329,087	3,329,087	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,090	75,090	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,647	46,647	0
ACTIVITY CODE 24 TOTAL		40.249				3,530,489	3,530,489	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	67,953	67,953	67,955.00	13,591	13,591	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
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	354	354	0
01-26-470	NURSE	13.000	93,303	50,900	65,401.08	850,214	850,214	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,275	59,275	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,183	5,183	0
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	21,209	0
ACTIVITY CODE 26 TOTAL		13.200				952,085	952,085	0
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	1,234,158	1,234,158	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	378.503	93,303	49,626	74,086.06	28,041,797	28,041,797	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	290,075	290,075	0
01-27-320	SECONDARY TEACHER	313.813	93,303	48,969	79,689.32	25,007,544	25,007,544	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,072,302	1,072,302	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	653	653	0
01-27-330	OTHER TEACHER	5.000	93,303	65,037	86,856.60	434,283	434,283	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,000	14,000	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	87.920	93,303	48,969	159.24	14,000	84,050	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,939,865	6,939,865	0
ACTIVITY CODE 27 TOTAL		785.236				64,382,857	64,452,907	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
01-28-001	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	93,303	85,275	91,697.60	229,244	0	229,244
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	308,220	0	308,220
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,086	0	43,086
01-28-330	OTHER TEACHER	0.500	93,303	93,303	93,304.00	46,652	0	46,652
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,149	0	7,149
01-28-510	EXTRACURRICULAR	0.800	163,823	163,823	165,822.50	132,658	0	132,658
ACTIVITY CODE 28 TOTAL		3.800				1,253,124	0	1,253,124
01-31-340	ELEMENTARY SPECIALIST TEACHER	1.400	93,303	63,634	81,800.71	114,521	114,521	0
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,600	1,600	0
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	827,894	827,894	0
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	207,124	207,124	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	353,703	353,703	0
01-31-250	OTHER SCHOOL ADMINISTRATOR	1.035	157,523	117,859	138,866.67	143,727	143,727	0
01-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,007	12,007	0
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,000	39,000	0
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,362,371	3,362,371	0
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	101,808	101,808	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
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,606,474	3,606,474	0
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	2,000	0
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,734	69,734	0
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	242,138	242,138	0
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	422,985	422,985	0
01-31-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	1,800	0
01-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,600	3,600	0
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,774	1,774	0
01-31-471	NURSE 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	111,000	111,000	0
01-31-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
ACTIVITY CODE 31 TOTAL		2.435				9,627,060	9,627,060	0
PROGRAM TOTAL		916.015				90,286,514	89,103,440	1,253,124

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	89,337	89,337	89,337.00	89,337	89,337	0
ACTIVITY CODE 27 TOTAL		1.000				89,337	89,337	0
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,663	11,663	0
ACTIVITY CODE 31 TOTAL		0.000				11,663	11,663	0
PROGRAM TOTAL		1.000				101,000	101,000	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	1,250	0
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	4,321	4,321	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,477	34,477	0
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.431	180,835	180,835	180,835.27	77,940	77,940	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.700	168,024	119,935	142,762.13	670,982	670,982	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,592	40,592	0
ACTIVITY CODE 21 TOTAL		5.131				829,562	829,562	0
21-26-001	SICK LEAVE	0.000	0	0	0.00	300	300	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,136	24,136	0
21-26-430	OCCUPATIONAL THERAPIST	10.000	93,303	63,634	73,471.00	734,710	734,710	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	148,972	148,972	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,082	5,082	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	23.400	93,303	60,972	74,981.88	1,754,576	1,754,576	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	148,807	148,807	0
21-26-460	PSYCHOLOGIST	17.000	93,303	63,634	80,265.24	1,364,509	1,364,509	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,457	61,457	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	83,744	83,744	0
21-26-480	PHYSICAL THERAPIST	3.000	72,281	66,598	68,944.00	206,832	206,832	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,965	11,965	0
ACTIVITY CODE 26 TOTAL		53.400				4,545,090	4,545,090	0
21-27-001	SICK LEAVE	0.000	0	0	0.00	2,700	2,700	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
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	134,786	134,786	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	281,437	281,437	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,750	4,750	0
21-27-320	SECONDARY TEACHER	1.000	93,303	93,303	93,303.00	93,303	93,303	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,888	28,888	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,880	3,880	0
21-27-330	OTHER TEACHER	95.168	93,303	49,626	71,205.09	6,776,446	6,776,446	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	297,714	297,714	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,369	1,369	0
21-27-340	ELEMENTARY SPECIALIST TEACHER	0.332	83,960	77,929	80,945.78	26,874	26,874	0
ACTIVITY CODE 27 TOTAL		96.500				7,652,147	7,652,147	0
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,790	10,790	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,000	13,000	0
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,779	28,779	0
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	139,885	139,885	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	741,961	741,961	0
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	95,920	95,920	0
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	229,067	229,067	0
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	178,142	178,142	0
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,002	27,002	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
21-31-492	READING RESOURCE SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000		0	0	7,960	7,960	0
ACTIVITY CODE 31 TOTAL		0.000				1,472,506	1,472,506	0
PROGRAM TOTAL		155.031				14,499,305	14,499,305	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	160,673	124,303	141,462.61	325,364	0	0
24-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,747	0	0
ACTIVITY CODE 21 TOTAL		2.300				348,957	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	93,303	74,115	86,887.41	738,543	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,500	0	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,367	0	0
ACTIVITY CODE 27 TOTAL		8.500				792,115	0	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	96,420	0	0
ACTIVITY CODE 31 TOTAL		0.000				96,420	0	0
PROGRAM TOTAL		10.800				1,237,492	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 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	157,523	157,523	160,450.00	48,135	48,135	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,626	2,626	0
ACTIVITY CODE 21 TOTAL		0.300				59,186	59,186	0
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	973	973	0
31-24-420	COUNSELOR	3.000	93,303	93,303	93,303.00	279,909	279,909	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	9,073	9,073	0
ACTIVITY CODE 24 TOTAL		3.000				292,705	292,705	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	36.300	93,303	50,254	79,638.71	2,890,885	2,890,885	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,498	112,498	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	89,288	89,288	0
ACTIVITY CODE 27 TOTAL		36.300				3,205,619	3,205,619	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	382,401	382,401	0
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,543	36,543	0
ACTIVITY CODE 31 TOTAL		0.000				441,869	441,869	0
PROGRAM TOTAL		39.600				3,999,379	3,999,379	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	1,814	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	157,523	157,523	160,452.00	80,226	80,226	0
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,376	4,376	0
ACTIVITY CODE 21 TOTAL		0.500				86,416	86,416	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,992	9,992	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,446	7,446	0
34-27-320	SECONDARY TEACHER	8.600	93,303	49,626	77,287.91	664,676	664,676	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,650	10,650	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,466	32,466	0
ACTIVITY CODE 27 TOTAL		8.600				725,230	725,230	0
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	81,282	81,282	0
ACTIVITY CODE 31 TOTAL		0.000				81,282	81,282	0
PROGRAM TOTAL		9.100				892,928	892,928	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.

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	169,671	169,671	174,672.00	87,336	0	0
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,363	0	0
51-21-250	OTHER SCHOOL ADMINISTRATOR	0.270	157,523	157,523	160,451.85	43,322	0	0
ACTIVITY CODE 21 TOTAL		0.770				133,021	0	0
51-24-400	OTHER SUPPORT PERSONNEL	0.399	163,823	163,823	163,659.15	65,300	0	0
51-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,807	0	0
51-24-420	COUNSELOR	0.250	93,303	93,303	93,304.00	23,326	0	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	438	0	0
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	648	0	0
ACTIVITY CODE 24 TOTAL		0.649				93,519	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	33,733	0	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	5.450	93,303	53,975	82,688.26	450,651	0	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,625	0	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,063	0	0
51-27-320	SECONDARY TEACHER	4.200	93,303	56,122	82,141.67	344,995	0	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,882	0	0
ACTIVITY CODE 27 TOTAL		9.650				859,899	0	0
51-31-340	ELEMENTARY SPECIALIST TEACHER	1.420	93,303	76,750	84,560.56	120,076	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	74,511	0	0

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
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	47,162	0	0
51-31-320	SECONDARY TEACHER	0.500	93,303	93,303	93,304.00	46,652	0	0
51-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,307	0	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,131	0	0
51-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,045	0	0
ACTIVITY CODE 31 TOTAL		1.920				357,619	0	0
PROGRAM TOTAL		12.989				1,444,058	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 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	159,695	159,695	159,696.97	15,810	0	0
52-31-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	862	0	0
52-31-250	OTHER SCHOOL ADMINISTRATOR	1.032	168,024	117,859	142,625.97	147,190	0	0
52-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,497	0	0
ACTIVITY CODE 31 TOTAL		1.131				197,582	0	0
PROGRAM TOTAL		1.131				197,582	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 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	4,355	0
55-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.266	180,835	180,835	182,834.59	48,634	48,634	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	1.433	169,671	157,523	168,707.61	241,758	241,758	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,143	20,143	0
ACTIVITY CODE 21 TOTAL		1.699				314,890	314,890	0
55-24-400	OTHER SUPPORT PERSONNEL	0.452	163,823	163,823	163,969.03	74,114	74,114	0
55-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,798	3,798	0
55-24-420	COUNSELOR	0.750	93,303	93,303	93,302.67	69,977	69,977	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,813	1,813	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,989	4,989	0
ACTIVITY CODE 24 TOTAL		1.202				154,691	154,691	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	11.450	93,303	63,634	87,633.80	1,003,407	1,003,407	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,250	11,250	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	37	37	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	360,606	360,606	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	2.100	93,303	63,634	87,643.81	184,052	184,052	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,750	0	0
55-27-320	SECONDARY TEACHER	8.100	93,303	49,626	78,855.68	638,731	638,731	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,450	7,450	0
ACTIVITY CODE 27 TOTAL		21.650				2,209,283	2,205,533	0
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	73	73	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
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	314,089	314,089	0
55-31-340	ELEMENTARY SPECIALIST TEACHER	10.680	93,303	63,634	81,339.14	868,702	868,702	0
55-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,115	12,115	0
55-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	244,412	244,412	0
55-31-250	OTHER SCHOOL ADMINISTRATOR	0.200	117,859	117,859	117,860.00	23,572	23,572	0
55-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,286	1,286	0
55-31-310	ELEMENTARY HOMEROOM TEACHER	0.200	86,511	86,511	86,510.00	17,302	17,302	0
55-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,973	19,973	0
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,287	23,287	0
55-31-320	SECONDARY TEACHER	3.700	93,303	67,412	88,719.46	328,262	328,262	0
55-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,475	5,475	0
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	132,570	132,570	0
55-31-330	OTHER TEACHER	0.400	63,634	63,634	63,635.00	25,454	25,454	0
55-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,091	6,091	0
ACTIVITY CODE 31 TOTAL		15.180				2,022,663	2,022,663	0
PROGRAM TOTAL		39.731				4,701,527	4,697,777	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 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	12,553	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	474,923	474,923	0
ACTIVITY CODE 27 TOTAL		0.000				487,476	487,476	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,200	22,200	0
ACTIVITY CODE 31 TOTAL		0.000				22,200	22,200	0
PROGRAM TOTAL		0.000				509,676	509,676	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 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
64-21-250	OTHER SCHOOL ADMINISTRATOR	0.400	112,450	112,450	112,450.00	44,980	0	0
ACTIVITY CODE 21 TOTAL		0.400				44,980	0	0
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	0.900	89,337	85,275	87,923.33	79,131	0	0
64-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	825	0	0
64-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,331	0	0
64-31-250	OTHER SCHOOL ADMINISTRATOR	0.400	112,450	112,450	112,450.00	44,980	0	0
ACTIVITY CODE 31 TOTAL		1.300				135,267	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		1.700				192,310	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	1.200	133,139	112,450	131,753.33	158,104	158,104	0
ACTIVITY CODE 21 TOTAL		1.200				158,104	158,104	0
65-27-340	ELEMENTARY SPECIALIST TEACHER	20.880	93,303	50,900	75,045.02	1,566,940	1,566,940	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,250	17,250	0
65-27-001	SICK LEAVE	0.000	0	0	0.00	125	125	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,340	6,340	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,475	2,475	0
65-27-320	SECONDARY TEACHER	18.300	93,303	49,626	68,743.01	1,257,997	1,257,997	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,303	54,303	0
ACTIVITY CODE 27 TOTAL		39.180				2,905,430	2,905,430	0
65-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	202,839	202,839	0
65-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,134	6,134	0
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	164,238	164,238	0
ACTIVITY CODE 31 TOTAL		0.000				373,211	373,211	0
PROGRAM TOTAL		40.380				3,436,745	3,436,745	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	93,303	93,303	93,305.00	18,661	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				19,211	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	2,436	0	0
ACTIVITY CODE 31 TOTAL		0.000				2,546	0	0
PROGRAM TOTAL		0.200				21,757	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	89,337	89,337	89,337.00	89,337	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				112,199	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	11,663	0	0
ACTIVITY CODE 31 TOTAL		0.000				11,663	0	0
PROGRAM TOTAL		1.000				132,226	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	2,454	0
74-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	93,303	89,337	91,320.00	182,640	182,640	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,075	5,075	0
74-27-330	OTHER TEACHER	0.200	63,634	63,634	63,635.00	12,727	12,727	0
ACTIVITY CODE 27 TOTAL		2.200				202,896	202,896	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	4,000	0
74-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,851	21,851	0
ACTIVITY CODE 31 TOTAL		0.000				25,851	25,851	0
PROGRAM TOTAL		2.200				228,747	228,747	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	0.400	157,523	157,523	160,450.00	64,180	64,180	0
79-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,501	3,501	0
ACTIVITY CODE 21 TOTAL		0.400				67,681	67,681	0
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,800	16,800	0
79-27-320	SECONDARY TEACHER	0.780	61,873	60,972	61,294.87	47,810	47,810	0
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,262	2,262	0
ACTIVITY CODE 27 TOTAL		0.780				66,872	66,872	0
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,980	3,980	0
ACTIVITY CODE 31 TOTAL		0.000				3,980	3,980	0
PROGRAM TOTAL		1.180				138,533	138,533	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
89-28-005	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				30,333	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	0	2,526
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	269,873	269,873	269,873.00	269,873	0	269,873
97-12-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,855	0	14,855
ACTIVITY CODE 12 TOTAL		1.000				318,514	0	318,514
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	1,875	1,875	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	187,394	187,394	189,394.00	189,394	189,394	0
97-13-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,861	9,861	0
ACTIVITY CODE 13 TOTAL		1.000				214,583	214,583	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	16,000	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,714	27,714	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	182,590	160,673	171,631.50	343,263	343,263	0
97-14-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,281	18,281	0
ACTIVITY CODE 14 TOTAL		2.000				406,258	406,258	0
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,578	4,578	0
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.700	182,590	141,973	165,865.29	281,971	281,971	0
97-72-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,938	14,938	0
ACTIVITY CODE 72 TOTAL		1.700				301,487	301,487	0

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	5.700	1,240,842	922,328	318,514
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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	11,671	0
99-51-130	OTHER DISTRICT ADMINISTRATOR	1.000	171,318	171,318	171,318.00	171,318	171,318	0
99-51-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,344	9,344	0
99-51-004	VACATION PAYOFF	0.000	0	0	0.00	2,545	2,545	0
ACTIVITY CODE 51 TOTAL		1.000				194,878	194,878	0
PROGRAM TOTAL		1.000				194,878	194,878	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
01-21-940	OFFICE/CLERICAL	6.966	14,488.00	42.23	24.58	34.46	499,200	499,200	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,873	4,873	0
01-21-960	PROFESSIONAL	2.900	6,032.00	50.34	33.01	40.45	244,021	244,021	0
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,575	1,575	0
01-21-990	DIRECTOR/SUPERVISOR	0.523	1,088.00	93.08	78.76	79.39	86,380	86,380	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
ACTIVITY CODE 21 TOTAL		10.389					861,947	861,947	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	16.956	35,277.73	24.20	19.66	21.08	743,643	743,643	0
ACTIVITY CODE 22 TOTAL		16.956					750,190	750,190	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	6.767	14,085.50	24.20	21.04	21.75	306,319	306,319	0
01-23-940	OFFICE/CLERICAL	65.672	136,592.8 7	31.70	20.59	26.90	3,675,003	3,675,003	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	26,861	26,861	0
01-23-960	PROFESSIONAL	3.000	6,240.00	39.09	35.68	37.18	232,003	232,003	0
01-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780	780	0
ACTIVITY CODE 23 TOTAL		75.439					4,404,896	4,404,896	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
01-24-940	OFFICE/CLERICAL	0.299	621.04	25.78	25.78	25.78	16,010	16,010	0
ACTIVITY CODE 24 TOTAL		0.299					16,792	16,792	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	5.962	12,427.71	25.28	18.88	19.89	247,146	247,146	0
01-25-940	OFFICE/CLERICAL	10.770	22,402.81	28.57	21.55	25.71	575,968	575,968	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,848	1,848	0
01-25-960	PROFESSIONAL	1.268	2,635.20	34.32	33.01	33.66	88,714	88,714	0
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	720	720	0
01-25-990	DIRECTOR/SUPERVISOR	0.356	739.84	59.65	50.47	50.87	37,636	37,636	0
ACTIVITY CODE 25 TOTAL		18.356					1,022,044	1,022,044	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	14.325	29,798.13	24.68	20.92	22.66	675,343	675,343	0
01-26-960	PROFESSIONAL	0.495	1,029.00	35.68	35.68	35.68	36,715	36,715	0
ACTIVITY CODE 26 TOTAL		14.820					744,298	744,298	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	6,927,039	6,927,039	0
01-27-910	AIDES	13.122	27,289.35	25.19	20.06	21.86	596,530	596,530	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
01-27-960	PROFESSIONAL	3.353	6,976.00	35.68	29.61	31.34	218,629	218,629	0
ACTIVITY CODE 27 TOTAL		16.475					7,790,558	7,790,558	0
01-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	400	0	400
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,484,006	0	1,484,006
01-28-940	OFFICE/CLERICAL	0.500	1,040.00	27.60	27.60	27.60	28,704	0	28,704
01-28-960	PROFESSIONAL	3.188	6,626.00	45.60	34.32	36.96	244,870	0	244,870
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,217,503	0	1,217,503
01-28-980	TECHNICAL	1.876	3,901.50	35.68	29.61	34.46	134,462	0	134,462
01-28-990	DIRECTOR/SUPERVISOR	0.261	544.00	82.28	69.62	70.18	38,178	0	38,178
ACTIVITY CODE 28 TOTAL		5.825					3,148,123	0	3,148,123
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200	0	200
ACTIVITY CODE 31 TOTAL		0.000					200	0	200
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	24,682	24,682	0
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	57,927	57,927	0
ACTIVITY CODE 32 TOTAL		0.000					83,632	83,632	0
PROGRAM TOTAL		158.559					18,822,680	15,674,357	3,148,323

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	2,520	0
21-21-940	OFFICE/CLERICAL	1.638	3,406.00	31.70	28.35	29.85	101,657	101,657	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,712	1,712	0
21-21-960	PROFESSIONAL	1.000	2,080.00	35.68	35.68	35.68	74,214	74,214	0
ACTIVITY CODE 21 TOTAL		2.638					180,103	180,103	0
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,400	6,400	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,030	1,030	0
21-25-910	AIDES	8.971	18,656.30	23.77	21.50	21.77	406,130	406,130	0
ACTIVITY CODE 25 TOTAL		8.971					413,560	413,560	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,299	2,299	0
21-26-960	PROFESSIONAL	10.167	21,146.87	41.86	31.73	36.64	774,921	774,921	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,540	3,540	0
ACTIVITY CODE 26 TOTAL		10.167					780,760	780,760	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	138,093	138,093	0
21-27-910	AIDES	129.521	269,235.2 1	25.51	19.64	22.20	5,976,962	5,976,962	0
21-27-960	PROFESSIONAL	2.572	5,352.00	28.47	28.47	28.47	152,371	152,371	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900	900	0
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	625	625	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	291,588	291,588	0
ACTIVITY CODE 27 TOTAL		132.093					6,560,539	6,560,539	0
PROGRAM TOTAL		153.869					7,934,962	7,934,962	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 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	28.57	28.57	28.57	24,542	0	0
ACTIVITY CODE 21 TOTAL		0.413					24,542	0	0
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	19,732	0	0
ACTIVITY CODE 27 TOTAL		0.000					19,732	0	0
PROGRAM TOTAL		0.413					44,274	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
31-21-940	OFFICE/CLERICAL	0.500	1,040.00	29.77	29.77	29.77	30,961	30,961	0
31-21-960	PROFESSIONAL	0.700	1,456.00	43.87	40.42	43.38	63,157	63,157	0
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	540	540	0
ACTIVITY CODE 21 TOTAL		1.200					95,209	95,209	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	12.092	25,156.19	24.19	20.50	21.69	545,698	545,698	0
ACTIVITY CODE 27 TOTAL		12.092					557,621	557,621	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		13.292					654,630	654,630	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
34-21-940	OFFICE/CLERICAL	0.500	1,040.00	29.77	29.77	29.77	30,961	30,961	0
34-21-960	PROFESSIONAL	0.200	416.00	43.87	43.87	43.87	18,250	18,250	0
34-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	180	180	0
ACTIVITY CODE 21 TOTAL		0.700					49,391	49,391	0
PROGRAM TOTAL		0.700					49,391	49,391	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
38-24-940	OFFICE/CLERICAL	1.168	2,429.04	25.78	23.69	24.81	60,269	0	0
38-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	471	0	0
ACTIVITY CODE 24 TOTAL		1.168					60,740	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					61,101	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	40.42	40.42	40.42	8,407	0	0
ACTIVITY CODE 21 TOTAL		0.100					8,407	0	0
51-24-910	AIDES	0.377	786.00	20.91	20.91	20.91	16,435	0	0
ACTIVITY CODE 24 TOTAL		0.377					16,435	0	0
51-25-940	OFFICE/CLERICAL	0.190	395.20	21.55	21.55	21.55	8,517	0	0
ACTIVITY CODE 25 TOTAL		0.190					8,517	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	15,179	0	0
51-27-910	AIDES	17.352	36,088.39	24.57	20.50	22.09	797,100	0	0
ACTIVITY CODE 27 TOTAL		17.352					815,058	0	0
PROGRAM TOTAL		18.019					848,417	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
52-25-960	PROFESSIONAL	0.791	1,647.00	34.75	34.75	34.75	57,233	0	0
ACTIVITY CODE 25 TOTAL		0.791					57,233	0	0
PROGRAM TOTAL		0.791					57,233	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	24.80	24.80	24.80	33,530	33,530	0
55-21-960	PROFESSIONAL	0.300	624.00	40.42	40.42	53.73	33,530	33,530	0
ACTIVITY CODE 21 TOTAL		0.950					67,060	67,060	0
55-24-910	AIDES	0.377	786.00	20.91	20.91	20.91	16,435	16,435	0
ACTIVITY CODE 24 TOTAL		0.377					16,435	16,435	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,986	8,986	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	405	405	0
55-27-910	AIDES	29.696	61,761.82	25.19	20.50	21.85	1,349,771	1,349,771	0
55-27-960	PROFESSIONAL	1.385	2,882.00	28.47	27.37	27.84	80,239	80,239	0
55-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	650	650	0
ACTIVITY CODE 27 TOTAL		31.081					1,440,051	1,440,051	0
PROGRAM TOTAL		32.408					1,523,546	1,523,546	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	36.14	36.14	36.14	75,171	75,171	0
58-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780	780	0
ACTIVITY CODE 23 TOTAL		1.000					75,951	75,951	0
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	290	290	0
58-27-910	AIDES	0.295	612.00	22.96	22.96	22.96	14,052	14,052	0
ACTIVITY CODE 27 TOTAL		0.295					14,342	14,342	0
PROGRAM TOTAL		1.295					90,293	90,293	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	0.100	208.00	40.42	40.42	40.42	8,407	0	0
ACTIVITY CODE 21 TOTAL		0.100					8,407	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		0.100					15,007	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
65-21-960	PROFESSIONAL	0.200	416.00	33.01	33.01	33.32	13,861	13,861	0
65-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	180	180	0
ACTIVITY CODE 21 TOTAL		0.200					14,041	14,041	0
65-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	300	300	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,501	5,501	0
65-27-910	AIDES	13.644	28,379.69	23.57	20.50	21.55	611,494	611,494	0
ACTIVITY CODE 27 TOTAL		13.644					617,295	617,295	0
PROGRAM TOTAL		13.844					631,336	631,336	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	0.874	1,819.00	27.37	27.37	27.37	49,786	0	0
ACTIVITY CODE 27 TOTAL		0.874					49,889	0	0
PROGRAM TOTAL		0.874					49,889	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
69-25-960	PROFESSIONAL	0.318	658.80	34.32	33.01	33.67	22,179	0	0
69-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	180	0	0
ACTIVITY CODE 25 TOTAL		0.318					22,359	0	0
69-27-960	PROFESSIONAL	1.000	2,080.00	45.60	45.60	45.60	94,848	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					95,868	0	0
PROGRAM TOTAL		1.318					118,227	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	350	0
ACTIVITY CODE 21 TOTAL		0.000					350	350	0
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	290	290	0
74-27-910	AIDES	0.567	1,179.00	19.66	19.66	19.66	23,179	23,179	0
ACTIVITY CODE 27 TOTAL		0.567					23,469	23,469	0
PROGRAM TOTAL		0.567					23,819	23,819	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
79-23-910	AIDES	0.670	1,394.00	21.04	21.04	21.04	29,330	29,330	0
ACTIVITY CODE 23 TOTAL		0.670					29,330	29,330	0
79-24-960	PROFESSIONAL	1.750	3,640.00	39.09	31.73	35.41	128,892	128,892	0
79-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,020	1,020	0
ACTIVITY CODE 24 TOTAL		1.750					129,912	129,912	0
79-25-990	DIRECTOR/SUPERVISOR	0.690	1,436.16	59.65	50.47	50.87	73,059	73,059	0
ACTIVITY CODE 25 TOTAL		0.690					73,059	73,059	0
79-27-910	AIDES	0.871	1,812.00	21.73	20.91	21.46	38,885	38,885	0
79-27-960	PROFESSIONAL	1.000	2,080.00	27.37	27.37	27.37	56,930	56,930	0
ACTIVITY CODE 27 TOTAL		1.871					95,815	95,815	0
PROGRAM TOTAL		4.981					328,116	328,116	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
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,552	0	0
88-27-910	AIDES	14.737	30,639.00	25.30	16.63	20.64	632,505	0	0
88-27-960	PROFESSIONAL	6.457	13,428.20	28.94	23.84	26.02	349,377	0	0
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,160	0	0
ACTIVITY CODE 27 TOTAL		21.194					991,594	0	0
PROGRAM TOTAL		21.194					991,594	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
89-27-910	AIDES	1.092	2,272.00	23.23	23.23	23.23	52,779	52,779	0
ACTIVITY CODE 27 TOTAL		1.092					52,779	52,779	0
89-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	700	700	0
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	89,755	89,755	0
89-28-940	OFFICE/CLERICAL	0.500	1,040.00	27.60	27.60	27.60	28,704	28,704	0
89-28-980	TECHNICAL	1.876	3,901.50	35.68	29.61	34.46	134,462	134,462	0
89-28-990	DIRECTOR/SUPERVISOR	0.785	1,632.00	82.28	69.62	70.18	114,533	114,533	0
ACTIVITY CODE 28 TOTAL		3.161					368,154	368,154	0
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,896	45,896	0
89-63-970	SERVICE WORKERS	1.004	2,088.00	23.99	23.99	23.99	50,091	50,091	0
ACTIVITY CODE 63 TOTAL		1.004					95,987	95,987	0
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,388	110,388	0
89-91-990	DIRECTOR/SUPERVISOR	0.654	1,360.00	62.40	52.80	53.22	72,380	72,380	0
ACTIVITY CODE 91 TOTAL		0.654					182,768	182,768	0
PROGRAM TOTAL		5.911					699,688	699,688	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	836	0
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	45.46	45.46	45.46	94,557	94,557	0
ACTIVITY CODE 12 TOTAL		1.000					95,393	95,393	0
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	50,607	50,607	0
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	42.23	42.23	43.06	89,565	89,565	0
97-13-960	PROFESSIONAL	9.000	18,720.00	48.87	43.87	46.64	873,080	873,080	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,360	12,360	0
97-13-990	DIRECTOR/SUPERVISOR	5.230	10,880.00	93.59	57.38	68.62	746,618	746,618	0
ACTIVITY CODE 13 TOTAL		15.230					1,780,779	1,780,779	0
97-14-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,227	1,227	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,030	39,030	0
97-14-940	OFFICE/CLERICAL	2.000	4,160.00	37.40	24.13	30.76	127,982	127,982	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	825	825	0
97-14-960	PROFESSIONAL	6.000	12,480.00	48.71	45.46	46.96	586,123	586,123	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,720	6,720	0
97-14-990	DIRECTOR/SUPERVISOR	2.092	4,352.00	93.59	75.73	78.09	339,829	339,829	0
ACTIVITY CODE 14 TOTAL		10.092					1,102,736	1,102,736	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
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	50.34	39.48	43.10	134,475	134,475	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	93.08	78.76	79.39	86,380	86,380	0
ACTIVITY CODE 15 TOTAL		2.023					246,203	246,203	0
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,528	2,528	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,693	30,693	0
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	31.70	27.33	30.01	124,862	124,862	0
97-61-990	DIRECTOR/SUPERVISOR	5.230	10,880.00	97.33	59.76	65.86	716,608	716,608	0
ACTIVITY CODE 61 TOTAL		7.230					875,891	875,891	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,109	10,109	0
97-62-920	CRAFTS/TRADES	0.377	784.50	125.00	39.09	40.68	31,911	31,911	0
97-62-970	SERVICE WORKERS	9.036	18,792.00	36.84	27.24	32.80	616,336	616,336	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	675	675	0
ACTIVITY CODE 62 TOTAL		9.413					659,031	659,031	0
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	61,937	61,937	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,515	54,515	0
97-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,802	1,802	0
97-63-970	SERVICE WORKERS	84.324	175,388.4 8	31.92	21.40	25.33	4,442,078	4,442,078	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
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	39,606	39,606	0
ACTIVITY CODE 63 TOTAL		84.324					4,602,438	4,602,438	0
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
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	31.62	36.10	782,087	782,087	0
97-64-970	SERVICE WORKERS	6.024	12,528.00	35.76	29.97	33.10	414,719	414,719	0
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	850	850	0
ACTIVITY CODE 64 TOTAL		16.441					1,238,830	1,238,830	0
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	7.746	16,122.00	29.61	25.29	28.28	455,978	455,978	0
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		7.746					477,658	477,658	0
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	11.137	23,164.00	67.29	26.31	47.52	1,100,771	1,100,771	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,677	6,677	0
97-72-980	TECHNICAL	1.000	2,080.00	40.64	40.64	41.78	86,902	86,902	0
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,260	4,260	0
97-72-990	DIRECTOR/SUPERVISOR	2.092	4,352.00	96.40	64.72	73.73	320,894	320,894	0
ACTIVITY CODE 72 TOTAL		14.229					1,593,994	1,593,994	0
97-73-980	TECHNICAL	1.000	2,080.00	46.97	46.97	46.97	97,698	97,698	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
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					98,698	98,698	0
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	33.47	28.37	31.88	399,372	399,372	0
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	600	0	0
ACTIVITY CODE 74 TOTAL		6.024					406,487	405,887	0
PROGRAM TOTAL		174.752					13,202,638	13,202,038	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 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	2,035	0	0
98-41-990	DIRECTOR/SUPERVISOR	3.138	6,528.00	84.86	47.34	57.77	377,136	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	3.000	6,240.00	31.39	27.70	29.68	185,224	0	0
ACTIVITY CODE 41 TOTAL		6.138					596,845	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
98-44-970	SERVICE WORKERS	46.264	96,220.29	27.21	18.64	21.49	2,067,371	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	6,950	0	0
ACTIVITY CODE 44 TOTAL		46.264					2,207,271	0	0
PROGRAM TOTAL		52.402					2,804,116	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	1.607	3,354.75	22.28	18.88	20.07	67,324	67,324	0
ACTIVITY CODE 25 TOTAL		1.607					67,324	67,324	0
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	500	500	0
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,146	2,146	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,912	22,912	0
99-51-940	OFFICE/CLERICAL	1.784	3,710.00	29.77	23.76	27.13	100,650	100,650	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	825	825	0
99-51-950	OPERATORS	6.000	12,480.00	45.60	33.01	40.27	502,590	502,590	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,800	4,800	0
99-51-990	DIRECTOR/SUPERVISOR	2.092	4,352.00	72.04	60.96	61.45	267,410	267,410	0
ACTIVITY CODE 51 TOTAL		9.876					901,833	901,833	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	274,275	274,275	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	161,800	161,800	0
99-52-950	OPERATORS	70.326	146,324.0 0	30.42	28.14	28.77	4,209,436	4,209,436	0
ACTIVITY CODE 52 TOTAL		70.326					4,645,511	4,645,511	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,300	19,300	0
99-53-920	CRAFTS/TRADES	6.250	13,000.00	42.16	39.09	39.99	519,870	519,870	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,375	9,375	0
99-53-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	780	780	0
ACTIVITY CODE 53 TOTAL		6.250					549,325	549,325	0
PROGRAM TOTAL		88.059					6,163,993	6,163,993	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

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	950,842	XXXXX	1,503,564	XXXXX	1,323,422	XXXXX
(1) Credit Transfers	-950,842	XXXXX	-1,503,564	XXXXX	-1,323,422	XXXXX
(2) Certificated Salaries	111,819,311	46.31	104,526,164	37.32	123,491,332	41.79
(3) Classified Salaries	39,068,496	16.18	44,478,972	15.88	55,114,950	18.65
(4) Employee Benefits and Payroll Taxes	55,648,073	23.05	62,765,943	22.41	70,104,267	23.72
(5) Supplies and Materials	12,433,201	5.15	30,253,164	10.80	15,263,684	5.17
(7) Purchased Services	21,046,531	8.72	36,268,431	12.95	30,086,115	10.18
(8) Travel	692,181	0.29	809,809	0.29	611,840	0.21
(9) Capital Outlay	743,371	0.31	966,781	0.35	822,208	0.28
TOTAL EXPENDITURES	241,451,165	100.00	280,069,264	100.00	295,494,396	100.00

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	128,397,273	53.18	160,046,858	57.15	162,990,031	55.16
28 Extracur	5,666,236	2.35	6,596,973	2.36	7,167,401	2.43
29 Pmt to SD	1,059,158	0.44	1,188,470	0.42	1,369,048	0.46
TOTAL TEACHING ACTIVITIES	135,122,667	55.96	167,832,301	59.93	171,526,480	58.05
TEACHING SUPPORT						
22 Lrn Resrc	3,708,387	1.54	4,142,824	1.48	3,397,727	1.15
24 Guid/Coun	5,485,827	2.27	6,242,101	2.23	6,211,354	2.10
25 Pupil M/S	1,818,326	0.75	2,364,934	0.84	2,745,707	0.93
26 Health	9,003,598	3.73	11,387,673	4.07	12,236,642	4.14
31 InstProDev	19,700,881	8.16	6,014,323	2.15	21,499,708	7.28
32 Inst Tech	486,192	0.20	716,720	0.26	922,612	0.31
33 Curriculum	3,264,642	1.35	2,649,958	0.95	2,347,451	0.79
34 Prof Lrng St	601,128	0.25	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	43,467,853	18.00	33,518,533	11.97	49,361,201	16.70
OTHER SUPPORT ACTIVITIES						
42 Food	3,356,957	1.39	4,040,286	1.44	3,890,109	1.32
44 Operation	3,342,247	1.38	4,363,707	1.56	5,643,388	1.91
49 Transfers	-210,351	-0.09	-281,607	-0.10	-168,000	-0.06
52 Operation	6,318,009	2.62	6,666,232	2.38	7,952,249	2.69
53 Maintnce	904,263	0.37	1,083,766	0.39	1,072,073	0.36
56 Insurance	185,973	0.08	240,973	0.09	233,888	0.08
59 Transfers	-519,220	-0.22	-701,107	-0.25	-657,344	-0.22
62 Grnd Mnt	1,009,491	0.42	1,136,626	0.41	1,108,428	0.38
63 Oper Bldg	6,090,753	2.52	6,358,602	2.27	7,609,594	2.58
64 Maintnce	3,663,175	1.52	13,212,056	4.72	2,539,431	0.86
65 Utilities	4,184,173	1.73	3,528,024	1.26	3,901,814	1.32
67 Bldg Secu	1,005,337	0.42	1,213,604	0.43	1,186,872	0.40
68 Insurance	1,388,766	0.58	1,471,670	0.53	1,835,922	0.62
72 Info Sys	2,994,170	1.24	3,156,642	1.13	3,486,812	1.18
73 Printing	-27,806	-0.01	34,502	0.01	37,600	0.01
74 Warehouse	521,917	0.22	632,362	0.23	662,548	0.22
75 Mtr Pool	12,320	0.01	25,400	0.01	22,800	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(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	408,249	0.17	574,754	0.21	450,913	0.15
TOTAL OTHER SUPPORT ACTIVITIES	34,628,423	14.34	46,756,492	16.69	40,809,097	13.81
UNIT ADMINISTRATION						
23 Princ Off	14,549,051	6.03	16,480,003	5.88	17,392,763	5.89
TOTAL UNIT ADMINISTRATION	14,549,051	6.03	16,480,003	5.88	17,392,763	5.89
CENTRAL ADMINISTRATION						
11 Bd of Dir	127,309	0.05	343,289	0.12	343,771	0.12
12 Supt Off	480,853	0.20	570,746	0.20	601,158	0.20
13 Busns Off	2,506,268	1.04	2,867,088	1.02	2,939,940	0.99
14 HR	1,767,044	0.73	2,009,094	0.72	2,281,958	0.77
15 Pblc Rltn	311,481	0.13	449,068	0.16	462,415	0.16
21 Supv Inst	4,748,966	1.97	5,419,270	1.93	5,991,856	2.03
41 Supervisn	852,476	0.35	1,072,386	0.38	1,036,362	0.35
51 Supervisn	1,323,205	0.55	1,566,327	0.56	1,565,647	0.53
61 Supv Bldg	964,443	0.40	1,184,667	0.42	1,181,748	0.40
TOTAL CENTRAL ADMINISTRATION	13,082,044	5.42	15,481,935	5.53	16,404,855	5.55
TOTAL EXPENDITURES	241,451,165	100.00	280,069,264	100.00	295,494,396	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 2020	34,791,448	1,159	34,790,289	47.28	16,448,849
Spring 2021	37,652,132	1,225	37,650,907	51.81	19,506,935
1100 TOTAL LOCAL TAXES:					35,955,784

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 2020	309,501	3.745	1,159	0.00	XXXXX
Spring 2021	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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	1,010.796	81.60	249.630	33.53
28 Extracurricular	3.800	0.31	8.986	1.21
TOTAL TEACHING ACTIVITIES	1,014.596	81.90	258.616	34.74
TEACHING SUPPORT				
22 Learning Resources	14.500	1.17	16.956	2.28
24 Guidance and Counseling	45.100	3.64	3.971	0.53
25 Pupil Management and Safety	0.000	0.00	30.923	4.15
26 Health/Related Services	66.600	5.38	24.987	3.36
31 InstProDev	21.966	1.77	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	148.166	11.96	76.837	10.32
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	46.264	6.21
52 Operations	XXXXX	XXXXX	70.326	9.45
53 Maintenance	XXXXX	XXXXX	6.250	0.84
62 Grounds--Maintenance	XXXXX	XXXXX	9.413	1.26
63 Operation of Buildings	XXXXX	XXXXX	85.328	11.46
64 Maintenance	XXXXX	XXXXX	16.441	2.21
67 Building Security	XXXXX	XXXXX	7.746	1.04
72 Information Systems	1.700	0.14	14.229	1.91
73 Printing	0.000	0.00	1.000	0.13
74 Warehousing and Distribution	0.000	0.00	6.024	0.81
91 Public Activities	XXXXX	XXXXX	0.654	0.09
TOTAL OTHER SUPPORT ACTIVITIES	1.700	0.14	263.675	35.42
UNIT ADMINISTRATION				
23 Principal's Office	51.461	4.15	77.109	10.36
TOTAL UNIT ADMINISTRATION	51.461	4.15	77.109	10.36
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.08	1.000	0.13
13 Business Office	1.000	0.08	15.230	2.05

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	0.16	10.092	1.36
15 Public Relations	0.000	0.00	2.023	0.27
21 Supervision - Instruction	17.834	1.44	16.690	2.24
41 Supervision - Nutrition Services	0.000	0.00	6.138	0.82
51 Supervision - Transportation	1.000	0.08	9.876	1.33
61 Supervision - Building	0.000	0.00	7.230	0.97
TOTAL CENTRAL ADMINISTRATION	22.834	1.84	68.279	9.17
TOTAL FTE STAFF	1,238.757	100.00	744.516	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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	633,813	1,951,141	1,917,991
200 Athletics	209,432	269,630	306,955
300 Classes	119,364	274,625	266,125
400 Clubs	1,209,109	2,607,315	2,525,545
600 Private Moneys	62,873	143,050	168,350
A. TOTAL REVENUES	2,234,590	5,245,761	5,184,966
EXPENDITURES			
100 General Student Body	461,037	1,768,496	1,761,498
200 Athletics	242,440	358,329	376,859
300 Classes	143,333	303,820	287,795
400 Clubs	1,290,877	2,578,536	2,526,490
600 Private Moneys	58,713	145,436	170,610
B. TOTAL EXPENDITURES	2,196,400	5,154,617	5,123,252
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	38,190	91,144	61,714
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,678,127	1,217,274	1,266,748
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,678,127	1,217,274	1,266,748
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	1,716,318	1,308,418	1,328,462
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/	1,716,318	1,308,418	1,328,462

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	27,881,378	30,169,373	33,776,320
2000 Local Nontax Support	197,445	40,000	40,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	2,834,354	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	28,078,823	33,043,727	33,816,320
EXPENDITURES			
Matured Bond Expenditures	19,370,000	12,830,000	16,260,000
Interest on Bonds	13,641,831	15,883,927	16,690,938
Interfund Loan Interest	0	10,383	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	33,011,831	28,729,310	32,955,938
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)	-4,933,008	4,314,417	860,382
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,655,164	7,740,675	9,969,186
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	0
G.L.890 Unassigned Fund Balance	7,740,675	0	0
F. TOTAL BEGINNING FUND BALANCE	12,673,683	7,740,675	9,969,186
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	0	0	10,829,568
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	7,740,675	12,055,092	0

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

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	7,740,675	12,055,092	10,829,568

Auburn School District No.408

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	27,879,659	30,169,261	33,776,208
1300 Sale of Tax Title Property	1,578	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	140	112	112
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	27,881,378	30,169,373	33,776,320
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	197,445	40,000	40,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	197,445	40,000	40,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	2,834,354	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	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	2,834,354	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	28,078,823	33,043,727	33,816,320

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 2020	33,606,000	112	33,605,888	47.28	15,888,864
Spring 2021	34,525,000	112	34,524,888	51.81	17,887,344
1100 TOTAL LOCAL TAXES:					33,776,208

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 2020	54,565	2.054	112	0.00	XXXXX
Spring 2021	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 1,2020
09-27-2010	36,025,000	15,790,000
05-07-2012	9,290,000	8,455,000
01-08-2013	78,855,000	60,420,000
02-07-2014	43,555,000	28,705,000
01-24-2017	90,535,000	71,345,000
08-22-2018	138,755,000	138,280,000
12-03-2019	73,815,000	73,815,000
TOTAL VOTED BONDS	470,830,000	396,810,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	470,830,000	396,810,000 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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,532,985	3,644,816	4,754,889
2000 Local Nontax Support	7,077,599	4,992,000	6,278,444
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	180,895	550,000	40,000,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	36,500,000	100,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	10,791,480	45,686,816	151,033,333
EXPENDITURES			
10 Sites	3,857,362	21,400,000	18,100,000
20 Buildings	72,925,933	146,380,000	259,020,000
30 Equipment	3,601,930	10,500,000	8,072,065
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	80,385,225	178,280,000	285,192,065
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)	-69,593,746	-132,593,184	-134,158,732
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	242,190,243	151,356,235	120,118,037
G.L.862 Committed from Levy Proceeds	743,378	1,000,000	1,832,500
G.L.863 Restricted from State Proceeds	28,888,765	29,069,659	30,261,815

Auburn School District No.408

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	9,747,072	1,275,029
G.L.890 Unassigned Fund Balance	5,213,412	0	0
F. TOTAL BEGINNING FUND BALANCE	277,699,809	191,172,966	153,487,381
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	171,054,835	0	9,578,649
G.L.862 Committed from Levy Proceeds	2,510,845	0	0
G.L.863 Restricted from State Proceeds	29,069,660	0	9,750,000
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	257,311	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	5,213,412	58,579,782	0
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	208,106,063	58,579,782	19,328,649

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	3,532,768	3,644,804	4,754,889
1300 Sale of Tax Title Property	200	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	18	12	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,532,985	3,644,816	4,754,889
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	5,367,389	3,700,000	5,200,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	100,519	92,000	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	1,152,810	1,200,000	1,078,444
2910 E-Rate	456,881	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	7,077,599	4,992,000	6,278,444
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	180,895	550,000	40,000,000
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	180,895	550,000	40,000,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	36,500,000	100,000,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	36,500,000	100,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	10,791,480	45,686,816	151,033,333

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 2020	3,665,000	0	3,665,000	47.28	1,732,812
Spring 2021	5,833,000	0	5,833,000	51.81	3,022,077
1100 TOTAL LOCAL TAXES:					4,754,889

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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2020-2021

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
Bond Issue Building Projects	259,020,000	0	259,020,000	0	0	0	0	0	0
Bond Issue Site Purchases	18,100,000	18,100,000	0	0	0	0	0	0	0
Tech Levy Projects	8,072,065	0	0	8,072,065	0	0	0	0	0
TOTAL EXPENDITURES	285,192,065	18,100,000	259,020,000	8,072,065	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
**** 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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	51,552	14,140	14,281
2450 Other Interest Earnings	XXXXX	XXXXX	0
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	830,724	850,000	867,000
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	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	882,276	864,140	881,281

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	882,276	864,140	881,281
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	781,654	1,050,000	750,000
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	781,654	1,050,000	750,000
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)	100,622	-185,860	131,281
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,609,237	1,730,173	2,755,775
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	2,609,237	1,730,173	2,755,775
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	2,709,858	1,544,313	2,887,056
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

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,709,858	1,544,313	2,887,056

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 2020	0	0	0	0.00	0
Spring 2021	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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Superintendent of Public Instruction

Auburn School District
King County

Puget Sound Educational Service District 121
CCDDD 17408

F-203 Summary Report
Auburn 2020-21 Budget

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	162,703,283.19
3121	Z288	Special Education, Gen Apportionment	5,282,313.02
4121	N7	Special Education	21,257,886.40
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	9,857,747.50
4165	Z477	Transitional Bilinual	6,956,076.76
4174	Z095	Highly Capable	556,488.46
4198	S5	School Food Service	145,792.04
4199	I4	Transportation - Operations	8,904,472.19
4499	J1	Transportation Reimbursement	864,456.19
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,764,232.26
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	6,211,910
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	7,524,608.59

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	869.53	53.07	922.60
District Generated			
Total	869.53	53.07	922.60
CIS Salary Allocation			
School Generated	68,757,290.21	4,196,797.36	72,954,087.57
District Generated			
Total	68,757,290.21	4,196,797.36	72,954,087.57
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	49.47	4.05	53.51
District Generated	15.52		15.52
Total	64.99	4.05	69.03
CAS Salary Allocation			
School Generated	5,806,334.70	474,784.18	6,281,118.88
District Generated	1,821,434.10		1,821,434.10
Total	7,627,768.80	474,784.18	8,102,552.98
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	186.81	16.41	203.22
District Generated	89.20		89.20
Total	276.01	16.41	292.42
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	10,596,817.80	930,859.06	11,527,676.86
District Generated	5,059,823.09		5,059,823.09
Total	15,656,640.89	930,859.06	16,587,499.95

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2020-21 BudgetPuget 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	1,338.30
A11a8	Enroll 8	1,293.20
A12	Enroll 7-8	2,631.50
A13a10	Enroll 10	1,412.60
A13a11	Enroll 11	1,151.10
A13a12	Enroll 12	1,025.30
A13a9	Enroll 9	1,387.40
A15	Enroll Run Start CTE	25.00
A16	Enroll Run Start	250.00
A39	Enroll K-3	5,185.60
A40	Enroll 5-6	2,632.50
A41	Enroll 9-12	4,976.40
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	2,709.00
A63	Enroll TBIP 7-8	455.00
A64	Enroll TBIP 9-12	786.00
A6A1	Enroll 1	1,315.30
A6A2	Enroll 2	1,314.90
A6A3	Enroll 3	1,287.90
A7a	Enroll 4	1,325.90
A8a5	Enroll 5	1,299.90
A8a6	Enroll 6	1,332.60
B2	Enroll SpEd K-21 Other	991.00
B2L1	Enroll SpEd K-21 LRE1	991.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,267.50
Z298	Enroll K-8	11,775.50
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	16,751.90
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	17,270.43

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2020-21 BudgetPuget Sound Educational Service District 121
CCDDD 17408**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A18	Enroll ALE 9-12	140.00
A42	Enroll Total	16,751.90
A60	Enroll Program 1418 Reg	97.44
A61	Enroll Program 1418 CTE	6.09
A65	Enroll TBIP Exited	800.00
B1	Enroll SpEd 3-PK	190.00
B9	Enroll SpEd 0-2	0.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	187.20
E55	Enroll 9-12 CTE exp	773.50
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	1.17
A33rb	Regionalization Base	1.17
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	17.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	1,150.00
C1	Enroll Total PY for LAP	16,722.86
Z076	LAP PY HiPov Students	9,574.31
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	0.31000
B7	Co-op SpEd Alloc Rate	0.00

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2020-21 BudgetPuget Sound Educational Service District 121
CCDDD 17408**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	6,211,910

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	8,904,472.19
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	864,456.19

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	656,183.29
H3	Est RPB	92,263.50
H4	Est RPL K3	0.00

Auburn School District
King County

F-203 Worksheet Report
Auburn 2020-21 Budget

Puget Sound Educational Service District 121
CCDDD 17408

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	<p>A. District-Wide Staff Mix</p> <p>A33rb 1. District-Wide Regionalization Base</p> <p>A33r 2. District-Wide Regionalization</p> <p>A33re 3. District-Wide Regionalization Experience</p>	<p>1.17</p> <p>1.17</p> <p>0.00</p>
	<p>B. School Generated – Certificated Instructional Staff (CIS)</p> <p>Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 869.526 * 65,216.05 * 1.17</p> <p>Z345 2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((869.526 * 67,585.00) * (1.17 + 0.00)) - 66,347,249.78</p> <p>Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 66,347,249.78 + 2,410,040.43</p>	<p>\$ 66,347,249.78</p> <p>\$ 2,410,040.43</p> <p>\$ 68,757,290.21</p>
	<p>C. School Generated – Certificated Administrative Staff (CAS)</p> <p>Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 49.468 * 96,805.00 * 1.17</p> <p>Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 49.468 * 100,321.00 * 1.17 - 5,602,837.20</p> <p>Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 5,602,837.20 + 203,497.50</p>	<p>\$ 5,602,837.20</p> <p>\$ 203,497.50</p> <p>\$ 5,806,334.70</p>

Auburn School District
King County

F-203 Worksheet Report
Auburn 2020-21 Budget

Puget Sound Educational Service District 121
CCDDD 17408

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 186.810 * 46,784.33 * 1.17	\$ 10,225,543.40
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 186.810 * 48,483.00 * 1.17 - 10,225,543.40	\$ 371,274.40
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 10,225,543.40 + 371,274.40	\$ 10,596,817.80
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 807.532 * 4.000 * 151.86	\$ 490,527.24
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] 28.629 * 46,784.33 * 1.17	\$ 1,567,084.64
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 28.629 * 48,483.00 * 1.17 - 1,567,084.64	\$ 56,898.53
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,567,084.64 + 56,898.53	\$ 1,623,983.17

<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] 5.243 * 46,784.33 * 1.17</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.243 * 48,483.00 * 1.17 - 286,989.58</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 286,989.58 + 10,420.17</p>	<p>\$ 286,989.58</p> <p>\$ 10,420.17</p> <p>\$ 297,409.75</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] 9.917 * 46,784.33 * 1.17</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 9.917 * 48,483.00 * 1.17 - 542,833.43</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 542,833.43 + 19,709.49</p>	<p>\$ 542,833.43</p> <p>\$ 19,709.49</p> <p>\$ 562,542.92</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] 45.410 * 46,784.33 * 1.17</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 45.410 * 48,483.00 * 1.17 - 2,485,637.42</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,485,637.42 + 90,249.83</p>	<p>\$ 2,485,637.42</p> <p>\$ 90,249.83</p> <p>\$ 2,575,887.25</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] 15.518 * 96,805.00 * 1.17	\$ 1,757,597.39
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 15.518 * 100,321.00 * 1.17 - 1,757,597.39	\$ 63,836.71
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,757,597.39 + 63,836.71	\$ 1,821,434.10

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] 869.526 * 65,216.05 * 1.17	\$ 66,347,249.78
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((869.526 * 67,585.00) * (1.17 + 0.00)) - 66,347,249.78	\$ 2,410,040.43
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,757,597.39 + 5,602,837.20	\$ 7,360,434.59
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 63,836.71 + 203,497.50	\$ 267,334.21
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] 10,225,543.40 + 1,567,084.64 + 286,989.58 + 542,833.43 + 2,485,637.42	\$ 15,108,088.47
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] 371,274.40 + 56,898.53 + 10,420.17 + 19,709.49 + 90,249.83	\$ 548,552.42
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] 66,347,249.78 + 2,410,040.43 + 7,360,434.59 + 267,334.21 + 15,108,088.47 + 548,552.42	\$ 92,041,699.90

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] (869.526 + 64.986) * 10,127.64	\$ 9,464,401.11
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((869.526 + 64.986) * (12,000.00 * 1.02)) - 9,464,401.11	\$ 1,974,025.77
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 276.009 * 10,127.64	\$ 2,795,319.79
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (276.009 * 12,000.00 * 1.430) - 2,795,319.79	\$ 1,940,994.65
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (66,347,249.78 + 7,360,434.59) * 0.24030	\$ 17,711,956.55
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,410,040.43 + 267,334.21) * 0.23390	\$ 626,237.93
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 15,108,088.47 * 0.24440	\$ 3,692,416.82
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 548,552.42 * 0.20940	\$ 114,866.88
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] 9,464,401.11 + 1,974,025.77 + 2,795,319.79 + 1,940,994.65 + 17,711,956.55 + 626,237.93 + 3,692,416.82 + 114,866.88	\$ 38,320,219.50

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<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] 2,180,448.90 + 5,924,858.24 + 2,341,203.31 + 333,510.14 + 4,636,612.14 + 362,092.22 + 2,935,110.34 + 2,033,432.82</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] 197,563.08 + 0.00 + 215,577.65 + 29,211.47 + 419,858.87 + 35,929.61 + 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) * 12,622.10</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 20,747,268.11 + 898,140.68 + 0.00</p>	<p>\$ 20,747,268.11</p> <p>\$ 898,140.68</p> <p>\$ 0.00</p> <p>\$ 21,645,408.79</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] 817,787.96 + 91,905.07 + 180,556.03 + 453,091.93 + 290,994.92 + 5,932.87 + 16,817.81</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] 3,379,009.40 + 382,879.11 + 750,303.03 + 1,875,533.77 + 1,202,374.84 + 24,514.46 + 69,489.32</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] 1,857,086.59 + 7,684,103.93 + 0.00</p>	<p>\$ 1,857,086.59</p> <p>\$ 7,684,103.93</p> <p>\$ 0.00</p> <p>\$ 9,541,190.52</p>

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IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 490,527.24 + 0.00 + 92,041,699.90 + 38,320,219.50 + 2,411,536.00 + 904,604.58 + 1,215,151.00 + 21,645,408.79 + 0.00 + 1,857,086.59 + 7,684,103.93 + 1,413,993.68	\$ 167,984,331.21
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 167,984,331.21 / 17,270.43	\$ 9,726.70
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,774.30 + 2,404.95 + 30.31 + 1,371.27 + 88.48	\$ 9,669.31
	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] 17,039,719.41 * 0.31000	\$ 5,282,313.02
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. 2020 - Aug 2021 in Account 3100Total Amount to be Paid Sept. 2020 - Aug. 2021 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] 167,984,331.21 - 0.00 - 0.00 - 5,282,313.02 - 0.00 + 1,265.00 + 0.00	\$ 162,703,283.19

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 * 1.17	\$ 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

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	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] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 12,000.00 * 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) * 0.24030	\$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23390	\$	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] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 12,000.00 * 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 * 0.24440	\$	0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.20940	\$	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

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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] 10.342 * 65,216.05 * 1.17	\$ 789,123.34
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] ((10.342 * 67,585.00) * (1.17 + 0.00)) - 789,123.34	\$ 28,664.62
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 789,123.34 + 28,664.62	\$ 817,787.96
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] 0.783 * 96,805.00 * 1.17	\$ 88,684.03
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.783 * 100,321.00 * 1.17 - 88,684.03	\$ 3,221.04
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 88,684.03 + 3,221.04	\$ 91,905.07
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] 3.183 * 46,784.33 * 1.17	\$ 174,229.99
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] 3.183 * 48,483.00 * 1.17 - 174,229.99	\$ 6,326.04
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 174,229.99 + 6,326.04	\$ 180,556.03

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 11.125 * 10,127.64	\$ 112,670.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (11.125 * 12,000.00 * 1.02) - 112,670.00	\$ 23,500.00
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (789,123.34 + 88,684.03) * 0.24030	\$ 210,937.11
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (28,664.62 + 3,221.04) * 0.23390	\$ 7,458.06
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.183 * 10,127.64	\$ 32,236.28
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.183 * 12,000.00 * 1.430) - 32,236.28	\$ 22,384.00
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 174,229.99 * 0.24440	\$ 42,581.81
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 6,326.04 * 0.20940	\$ 1,324.67
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] 112,670.00 + 23,500.00 + 210,937.11 + 7,458.06 + 32,236.28 + 22,384.00 + 42,581.81 + 1,324.67	\$ 453,091.93

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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] 42.732 * 65,216.05 * 1.17	\$ 3,260,570.33
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] ((42.732 * 67,585.00) * (1.17 + 0.00)) - 3,260,570.33	\$ 118,439.07
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 3,260,570.33 + 118,439.07	\$ 3,379,009.40
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] 3.262 * 96,805.00 * 1.17	\$ 369,460.15
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.262 * 100,321.00 * 1.17 - 369,460.15	\$ 13,418.96
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 369,460.15 + 13,418.96	\$ 382,879.11
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] 13.227 * 46,784.33 * 1.17	\$ 724,015.11
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] 13.227 * 48,483.00 * 1.17 - 724,015.11	\$ 26,287.92
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 724,015.11 + 26,287.92	\$ 750,303.03

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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] 45.994 * 10,127.64	\$ 465,810.67
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (45.994 * 12,000.00 * 1.02) - 465,810.67	\$ 97,155.89
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,260,570.33 + 369,460.15) * 0.24030	\$ 872,296.32
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (118,439.07 + 13,418.96) * 0.23390	\$ 30,841.59
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] 13.227 * 10,127.64	\$ 133,958.29
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (13.227 * 12,000.00 * 1.430) - 133,958.29	\$ 93,017.03
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 724,015.11 * 0.24440	\$ 176,949.29
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 26,287.92 * 0.20940	\$ 5,504.69
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] 465,810.67 + 97,155.89 + 872,296.32 + 30,841.59 + 133,958.29 + 93,017.03 + 176,949.29 + 5,504.69	\$ 1,875,533.77

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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 $\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((42.732 * 67,585.00) * (1.17 + 0.00)) / 180.00) * 3.00$</p> <p>2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $56,316.82 * 0.23390$</p> <p>3. Total CTE 9-12 Professional Learning Days $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $56,316.82 + 13,172.50$</p>	<p>\$ 56,316.82</p> <p>\$ 13,172.50</p> <p>\$ 69,489.32</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC) $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $1,202,374.84 + 0.00$</p> <p>2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(40.357 + 0.000) * (4.000 * 151.86)$</p>	<p>\$ 1,202,374.84</p> <p>\$ 24,514.46</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> $3,379,009.40 + 382,879.11 + 750,303.03 + 1,875,533.77 + 1,202,374.84 + 24,514.46 + 69,489.32$	<p>\$ 7,684,103.93</p>

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	190.00
B2L1	C. Kindergarten - Age 21 LRE1	991.00
B2	D. Kindergarten - Age 21 Other	991.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 17,270.43 + 0.00	17,270.43
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (991.00 + 991.00) / 17,270.43	0.1148
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1148 > 0.13500 THEN 0.1148 - 0.13500 ELSE 0	0.0000
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,774.30 + 2,404.95 + 30.31 + 1,371.27 + 88.48	\$ 9,669.31
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 190.00 * 0.00 * 1.15 ELSE (190.00 * 9,669.31 * 1.15)	\$ 2,112,744.24
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.89
Z280L1	2. Age K-21 LRE1 Allocation SpEd K-21 LRE1 Allocation	\$ 9,632,460.37

Z280	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0075) - 21.89) * 991.00 ELSE ((9,669.31 * 1.0075) - 21.89) * 991.00</p> <p>3. Age K-21 Other Allocation SpEd K-21 Other Allocation</p>	\$	9,512,681.79
Z280E	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]</p> <p>IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.89) * 991.00 ELSE ((9,669.31 * 0.9950) - 21.89) * 991.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p>	\$	0.00
	<p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1148 > 0.13500 THEN (((9,632,460.37 + 9,512,681.79) * -1) / 0.1148) * 0.0000 ELSE 0</p>		

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B4	K. State Safety Net Award	\$	0.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>2,112,744.24 + 9,632,460.37 + 9,512,681.79 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$	21,257,886.40
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,669.31 * 1.15</p>	\$	0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>21,257,886.40 + 0.00</p>	\$	21,257,886.40

Account 3121 Special Education, General Apportionment

Item Code		Amount	
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>991.00 + 991.00</p>	1,982.00	
Z284	P. SpEd Gen Apport	\$	19,164,572.42

	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 1,982.00 ELSE 9,669.31 * 1,982.00</p>	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1247
Z286	<p>R. SpEd Gen Apport Instruct</p> <p>[SpEd Gen Apport] / (1 + [Districtwide Allow])</p> <p>19,164,572.42 / (1 + 0.1247)</p>	\$ 17,039,719.41
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.31000
Z288	<p>T. General Apportionment Allocation for Special Ed Account 3121</p> <p>[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]</p> <p>17,039,719.41 * 0.31000</p>	\$ 5,282,313.02
Z291	<p>Total program 21</p> <p>[Total 4121] + [Gen Apport 3121]</p> <p>21,257,886.40 + 5,282,313.02</p>	\$ 26,540,199.42

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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 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,267.50 + 1,315.30 + 1,314.90 + 1,287.90) * 0.071170$	369.059
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,325.90 * 0.04600$	60.999
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $2,632.50 * 0.04600$	121.111
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,631.50 * 0.04623$	121.667
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(4,976.40 + 0.00 + 0.00 + 140.00 + 97.44 + 6.09 + 250.00 + 25.00) * 0.04857$	266.938
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(369.059 + 60.999 + 121.111 + 121.667 + 266.938) / 17,270.43$	0.054415
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,267.50 + 1,315.30 + 1,314.90 + 1,287.90) * 0.004334$	22.474
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,325.90 * 0.00399$	5.297
Z555Z6	CAS BEA FTE 5-6	10.517

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

2,632.50 * 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,631.50 * 0.00399	10.510
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] (4,976.40 + 0.00 + 0.00 + 140.00 + 97.44 + 6.09 + 250.00 + 25.00) * 0.00402	22.128
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] (22.474 + 5.297 + 10.517 + 10.510 + 22.128) / 17,270.43	0.004107
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,267.50 + 1,315.30 + 1,314.90 + 1,287.90) * 0.018204	94.399
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,325.90 * 0.01721	22.819
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,632.50 * 0.01721	45.305
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,631.50 * 0.01700	44.751
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (4,976.40 + 0.00 + 0.00 + 140.00 + 97.44 + 6.09 + 250.00 + 25.00) * 0.01710	93.963
594X	CLS Special Ed BEA Rate (K-12)	0.017442

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

(94.399 + 22.819 + 45.305 + 44.751 + 93.963) / 17,270.43

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054415 * 65,216.05 * 1.17	\$ 4,152.02
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.054415 * 67,585.00) * (1.17 + 0.00)) - 4,152.02	\$ 150.82
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,152.02 + 150.82	\$ 4,302.84
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004107 * 96,805.00 * 1.17	\$ 465.17
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004107 * 100,321.00 * 1.17 - 465.17	\$ 16.89
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 465.17 + 16.89	\$ 482.06
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017442 * 46,784.33 * 1.17	\$ 954.73
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017442 * 48,483.00 * 1.17 - 954.73	\$ 34.67
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 954.73 + 34.67	\$ 989.40
Z234	TOTAL Salary BEA	\$ 5,774.30

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

4,302.84 + 482.06 + 989.40

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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] (0.054415 + 0.004107) * 10,127.64	\$ 592.69
Z236	2. CIS/CAS BEA Insurance Inc Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total] ((0.054415 + 0.004107) * (12,000.00 * 1.02)) - 592.69	\$ 123.62
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017442 * 10,127.64	\$ 176.65
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017442 * 12,000.00 * 1.430) - 176.65	\$ 122.65
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,152.02 + 465.17) * 0.24030	\$ 1,109.51
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (150.82 + 16.89) * 0.23390	\$ 39.23
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 954.73 * 0.24440	\$ 233.34
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 34.67 * 0.20940	\$ 7.26
Z243	9. TOTAL Benefits BEA	\$ 2,404.95

[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]

592.69 + 123.62 + 176.65 + 122.65 + 1,109.51 + 39.23 + 233.34 + 7.26

Substitutes BEA

Item Code	Amount
Z244	\$ 30.31
Substitutes BEA $([\text{CIS BEA FTE K-12}] * [\text{Teachers \%}] * ([\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $(0.054415 * 0.9170) * (4.000 * 151.86)$	

MSOC BEA

Item Code	Amount
Z245	\$ 1,371.27
MSOC BEA Per Student $(((\text{Enroll Total w/ Run Start and Dropout and ALE}] * [\text{MSOC-Reg}]) + (([\text{Enroll ALE K-6}] +$ $[\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll}$ $\text{Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{MSOC-LabSci}])) /$ $[\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $((17,270.43 * 1,313.85) + ((0.00 + 0.00 + 140.00 + 4,976.40 + 97.44 + 6.09 + 250.00 +$ $25.00) * 180.48)) / 17,270.43$	
Z226pd	\$ 71.71
Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $(((\text{CIS BEA FTE K-12}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization}$ $\text{Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $(((0.054415 * 67,585.00) * (1.17 + 0.00)) / 180.00) * 3.00$	
Z240pd	\$ 16.77
2. Professional Learning Day - Payroll Tax and Benefits $[\text{CIS BEA PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $71.71 * 0.23390$	
4120pd	\$ 88.48
3. Total SpEd BEA Professional Learning Days $[\text{CIS BEA PD Salary}] + [\text{CIS BEA PD Benefits}]$ $71.71 + 16.77$	

3. BEA Rate for Special Education

Item Code	Amount
Z246	\$ 9,669.31
3. Total BEA per SpEd student $[\text{TOTAL Salary BEA}] + [\text{TOTAL Benefits BEA}] + [\text{Substitutes BEA}] + [\text{MSOC BEA Per Student}]$ $+ [\text{Total SpEd BEA PD}]$ $5,774.30 + 2,404.95 + 30.31 + 1,371.27 + 88.48$	
Z246	\$ 9,669.31
H. Total BEA per SpEd student	

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]
+ [Total SpEd BEA PD]

5,774.30 + 2,404.95 + 30.31 + 1,371.27 + 88.48

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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 %] 16,722.86 * 0.5611	9,383.20
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 9,383.20 * 2.39750 * 36.00 / 15.00 / 900.00	59.990
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 59.990 * 65,216.05 * 1.17	\$ 4,577,403.68
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((59.990 * 67,585.00) * (1.17 + 0.00)) - 4,577,403.68	\$ 166,272.58
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 59.990 * 10,127.64	\$ 607,557.12
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (59.990 * 12,000.00 * 1.02) - 607,557.12	\$ 126,720.48
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,577,403.68 * 0.24030	\$ 1,099,950.10
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 166,272.58 * 0.23390	\$ 38,891.16

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] (((59.990 * 67,585.00) * (1.17 + 0.00)) / 180.00) * 3.00	\$ 79,061.27
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 79,061.27 * 0.23390	\$ 18,492.43
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 79,061.27 + 18,492.43	\$ 97,553.70
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] 4,577,403.68 + 166,272.58 + 607,557.12 + 126,720.48 + 1,099,950.10 + 38,891.16 + 0.00 + 97,553.70	\$ 6,714,348.82

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	9,574.31
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] ((9,574.31 * 1.10000 * 36.00) / 15.00) / 900.00	28.085
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 28.085 * 65,216.05 * 1.17	\$ 2,142,963.53
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((28.085 * 67,585.00) * (1.17 + 0.00)) - 2,142,963.53	\$ 77,842.40

Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 28.085 * 10,127.64	\$ 284,434.77
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (28.085 * 12,000.00 * 1.02) - 284,434.77	\$ 59,325.63
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,142,963.53 * 0.24030	\$ 514,954.14
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 77,842.40 * 0.23390	\$ 18,207.34
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] (((28.085 * 67,585.00) * (1.17 + 0.00)) / 180.00) * 3.00	\$ 37,013.43
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 37,013.43 * 0.23390	\$ 8,657.44
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 37,013.43 + 8,657.44	\$ 45,670.87
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] 2,142,963.53 + 77,842.40 + 284,434.77 + 59,325.63 + 514,954.14 + 18,207.34 + 0.00 + 45,670.87	\$ 3,143,398.68
LAP Program Totals		
071a	Calculated Allotment - Regular & High PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL] 3,143,398.68 + 6,714,348.82	\$ 9,857,747.50

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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] 2,709.00 + 455.00 + 786.00	3,950.00
A62	B. TBIP Enroll K-6 Subtotal	2,709.00
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] 2,709.00 * 4.778 * 36.00 / 15.00 / 900.00	34.516
A63	D. TBIP Enroll 7-8 Subtotal	455.00
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] 455.00 * 6.778 * 36.00 / 15.00 / 900.00	8.224
A64	F. TBIP Enroll 9-12 Subtotal	786.00
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] 786.00 * 6.778 * 36.00 / 15.00 / 900.00	14.207
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] 34.516 + 8.224 + 14.207 + 6.400	63.347

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 63.347 * 65,216.05 * 1.17	\$ 4,833,552.11
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((63.347 * 67,585.00) * (1.17 + 0.00)) - 4,833,552.11	\$ 175,577.07
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 63.347 * 10,127.64	\$ 641,555.61
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (63.347 * 12,000.00 * 1.02) - 641,555.61	\$ 133,811.67
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,833,552.11 * 0.24030	\$ 1,161,502.57
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 175,577.07 * 0.23390	\$ 41,067.48
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] (((63.347 * 67,585.00) * (1.17 + 0.00)) / 180.00) * 3.00	\$ 83,485.49
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 83,485.49 * 0.23390	\$ 19,527.26
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 83,485.49 + 19,527.26	\$ 103,012.75

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Z085	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] 4,833,552.11 + 175,577.07 + 641,555.61 + 133,811.67 + 1,161,502.57 + 41,067.48 + 0.00 + 103,012.75	\$ 7,090,079.26
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 7,090,079.26 * 0.0189	\$ 134,002.50
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 7,090,079.26 - 134,002.50	\$ 6,956,076.76

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	863.52
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 863.52 * 2.1590 * 36.00 / 15.00 / 900.00	4.972
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.972 * 65,216.05 * 1.17	\$ 379,377.41
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((4.972 * 67,585.00) * (1.17 + 0.00)) - 379,377.41	\$ 13,780.76
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 4.972 * 10,127.64	\$ 50,354.63
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (4.972 * 12,000.00 * 1.02) - 50,354.63	\$ 10,502.65
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 379,377.41 * 0.24030	\$ 91,164.39
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 13,780.76 * 0.23390	\$ 3,223.32
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] (((4.972 * 67,585.00) * (1.17 + 0.00)) / 180.00) * 3.00	\$ 6,552.64
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 6,552.64 * 0.23390	\$ 1,532.66
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 6,552.64 + 1,532.66	\$ 8,085.30
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] 379,377.41 + 13,780.76 + 50,354.63 + 10,502.65 + 91,164.39 + 3,223.32 + 0.00 + 8,085.30	\$ 556,488.46

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 + 118,112.99 + 27,679.05 + 0.00	\$ 145,792.04
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] 656,183.29 * 0.180000	118,112.99
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 92,263.50 * 0.30	27,679.05
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] 8,904,472.19 + 0.00	\$ 8,904,472.19