

Auburn School District No.408

FISCAL YEAR 2021-2022

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F-195 BUDGET

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

Signed 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, 2021 through August 31, 2022.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 09/08/2021

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	292,744,960	5,003,599	33,890,107	31,033,332	898,763
Total Appropriation (Expenditures)	308,207,666	4,788,973	33,367,030	216,272,065	1,300,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-15,462,705	214,626	523,077	-185,238,732	-401,237
Beginning Total Fund Balance	40,500,000	1,348,234	10,889,568	225,769,965	2,887,056
Ending Total Fund Balance	25,037,294	1,562,860	11,412,645	40,531,232	2,485,819
<b>SECTION B: EXCESS LEVIES FOR 2022 COLLECTION</b>					
Excess levies approved by voters for 2022 collection	41,187,668	0	0	0	0
Rollback mandated by school district Board of Directors 1/	2,643,588	0	0	0	0
Net excess levy amount for 2022 collection after rollback	38,544,080	XXXXX	34,551,443	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 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	17,075.31		17,270.43		17,051.45	
FTE Certificated Employees	1,175.924		1,238.757		1,251.981	
FTE Classified Employees	679.787		744.516		736.485	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	265,976,484		288,255,364		292,744,960	
Total Expenditures	263,348,588		303,514,396		308,207,666	
Total Beginning Fund Balance	38,030,792		40,658,688		40,500,000	
Total Ending Fund Balance	40,658,688		25,399,656		25,037,294	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	144,161,806	54.74	165,305,483	54.46	171,842,238	55.76
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	7,731,235	2.51
Special Education Instruction	34,451,424	13.08	37,755,842	12.44	37,076,927	12.03
Vocational Instruction	7,908,064	3.00	10,147,156	3.34	8,923,684	2.90
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	20,540,129	7.80	25,083,381	8.26	24,518,235	7.96
Other Instructional Programs	2,234,473	0.85	11,365,045	3.74	6,195,475	2.01
Community Services	5,577,725	2.12	3,068,969	1.01	2,986,532	0.97
Support Services	48,474,967	18.41	50,788,520	16.73	48,933,340	15.88
Total - Program Groups	263,348,588	100.00	303,514,396	100.00	308,207,666	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	145,463,279	55.24	179,546,480	59.16	181,581,456	58.92
Teaching Support	43,665,046	16.58	49,361,201	16.26	51,213,467	16.62
Other Supportive Activities	42,142,656	16.00	40,809,097	13.45	39,592,001	12.85
Building Administration	16,522,176	6.27	17,392,763	5.73	18,504,330	6.00
Central Administration	14,832,157	5.63	16,404,855	5.40	17,316,412	5.62
Total - Activity Groups	263,348,588	100.00	303,514,396	100.00	308,207,666	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	118,250,437	44.90	123,491,332	40.69	134,659,515	43.69
Classified Salaries	43,933,705	16.68	55,114,950	18.16	55,670,348	18.06
Employee Benefits and Payroll Taxes	61,481,713	23.35	70,104,267	23.10	66,196,418	21.48
Supplies, Instructional Resources and Noncapitalized Items	11,532,042	4.38	15,583,684	5.13	14,633,255	4.75
Purchased Services	25,262,247	9.59	37,786,115	12.45	35,732,182	11.59
Travel	272,647	0.10	611,840	0.20	615,740	0.20
Capital Outlay	2,615,796	0.99	822,208	0.27	700,208	0.23
Total - Objects	263,348,588	100.00	303,514,396	100.00	308,207,666	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,272.30	1,267.50	1,298.00
2. Grade 1	1,300.12	1,315.30	1,066.00
3. Grade 2	1,281.82	1,314.90	1,262.00
4. Grade 3	1,312.44	1,287.90	1,268.00
5. Grade 4	1,322.37	1,325.90	1,266.00
6. Grade 5	1,356.35	1,299.90	1,273.00
7. Grade 6	1,328.33	1,332.60	1,284.00
8. Grade 7	1,289.72	1,338.30	1,327.00
9. Grade 8	1,231.84	1,293.20	1,332.00
10. Grade 9	1,382.29	1,387.40	1,426.00
11. Grade 10	1,359.32	1,412.60	1,385.00
12. Grade 11 (excluding Running Start)	1,009.11	1,151.10	1,172.00
13. Grade 12 (excluding Running Start)	950.58	1,025.30	1,057.00
<b>14. SUBTOTAL</b>	<b>16,396.59</b>	<b>16,751.90</b>	<b>16,416.00</b>
15. Running Start	488.45	275.00	519.22
16. Dropout Reengagement Enrollment	91.16	103.53	74.82
17. ALE Enrollment	99.11	140.00	41.41
<b>18. TOTAL K-12</b>	<b>17,075.31</b>	<b>17,270.43</b>	<b>17,051.45</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,175.92	1,238.76	1,251.981
2. General Fund FTE Classified Employees /4	679.79	744.52	736.485

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	27,572,990	35,957,009	37,635,797
2000   Local Nontax Support	3,592,049	5,809,453	5,791,468
3000   State, General Purpose	166,945,299	172,942,686	169,422,917
4000   State, Special Purpose	50,452,968	51,027,418	49,359,418
5000   Federal, General Purpose	65,514	8,383	8,383
6000   Federal, Special Purpose	16,369,436	21,091,293	29,107,855
7000   Revenues from Other School Districts	345,998	525,000	525,000
8000   Revenues from Other Entities	499,058	894,122	894,122
9000   Other Financing Sources	133,173	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>265,976,484</b>	<b>288,255,364</b>	<b>292,744,960</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	144,161,806	165,305,483	171,842,238
10   Federal Special Purpose Funding	0	0	7,731,235
20   Special Education Instruction	34,451,424	37,755,842	37,076,927
30   Vocational Education Instruction	7,908,064	10,147,156	8,923,684
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	20,540,129	25,083,381	24,518,235
70   Other Instructional Programs	2,234,473	11,365,045	6,195,475
80   Community Services	5,577,725	3,068,969	2,986,532
90   Support Services	48,474,967	50,788,520	48,933,340
<b>B. TOTAL EXPENDITURES</b>	<b>263,348,588</b>	<b>303,514,396</b>	<b>308,207,666</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>2,627,896</b>	<b>-15,259,032</b>	<b>-15,462,705</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	6,864,245	6,042,911	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



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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	933,969	358,634	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	4,796,663	6,400,000
G.L.890 Unassigned Fund Balance	22,232,578	29,160,480	29,950,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>38,030,792</b>	<b>40,658,688</b>	<b>40,500,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	6,042,911	3,000,000	1,200,000
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	358,635	850,000	650,000
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	4,796,663	6,400,000	2,187,033
G.L.890 Unassigned Fund Balance	29,160,480	14,849,656	20,700,261
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>40,658,688</b>	<b>25,399,656</b>	<b>25,037,294</b>

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.

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Tax	27,572,398	35,955,784	37,634,572
1300   Sale of Tax Title Property	360	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	232	1,225	1,224
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	27,572,990	35,957,009	37,635,797
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	20,265	196,515	178,530
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	735	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	1,024	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	155,585	507,750	507,750
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	5,271	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	195,552	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	1,234,759	2,000,000	2,000,000
2300   Investment Earnings	699,629	450,000	450,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	0	0
2500   Gifts and Donations	219,358	1,026,927	1,026,927
2600   Fines and Damages	56,416	64,000	64,000
2700   Rentals and Leases	215,695	825,000	825,000
2800   Insurance Recoveries	0	20,000	20,000
2900   Local Support Nontax, Unassigned	410,737	719,261	719,261
2910   E-Rate	377,023	0	0
2998   Local School Food Services-non NSLP	XXXXX	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
2000   TOTAL LOCAL SUPPORT NONTAX	3,592,049	5,809,453	5,791,468
STATE, GENERAL PURPOSE			
3100   Apportionment	157,134,757	162,719,971	160,335,763
3121   Special Education--General Apportionment	4,582,731	5,284,619	4,890,692
3300   Local Effort Assistance	5,227,811	4,938,096	4,196,462
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	166,945,299	172,942,686	169,422,917
STATE, SPECIAL PURPOSE			
4100   Special Purpose, Unassigned	156	50,000	50,000
4121   Special Education	21,387,147	21,260,177	19,839,877
4122   Special Ed-Infants and Toddlers-State	1,627,600	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	9,232,435	10,133,447	10,114,613
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,109,268	1,315,306	1,430,306
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	6,178,122	6,953,758	6,623,085
4174   Highly Capable	520,978	556,529	547,808
4188   Childcare	0	0	0
4198   School Food Services	164,579	145,792	145,792
4199   Transportation--Operations	8,942,118	8,904,472	8,900,000
4300   Other State Agencies, Unassigned	14,937	8,000	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   Special and Pilot Programs--Other State Agencies	6,000	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	1,269,629	1,699,937	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	50,452,968	51,027,418	49,359,418

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	42,459	0	0
5329   Impact Aid, Special Education Funding	18,487	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	4,568	8,383	8,383
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>65,514</b>	<b>8,383</b>	<b>8,383</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	42,075	3,941,237	3,323,517
6111   Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112   Federal Special Purpose-ESSER II	XXXXX	XXXXX	7,674,715
6113   Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118   Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119   Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   ARP-IDEA-Federal	XXXXX	XXXXX	0
6124   Special Education--Supplemental	3,170,318	3,672,500	4,272,500
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	137,151	109,826	109,826
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	3,541,680	4,846,635	5,205,227
6152   School Improve, Fed Other Title Grants under ESEA, Fed	604,901	909,241	888,603
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)	254,541	507,709	507,709
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance ESSER I	532,815	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	2,458,354	250,000	250,000
6198   School Food Services	3,782,521	5,195,000	5,195,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose--GEER	0	XXXXX	0
6212   Federal Special Purpose--ESSER II	0	XXXXX	0
6213   Federal Special Purpose--ESSER III	0	XXXXX	0
6214   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218   Federal Special Purpose--Reserved G	0	XXXXX	0
6219   Federal Special Purpose--Reserved H	0	XXXXX	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   ARP-IDEA-Federal	XXXXX	XXXXX	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
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	94,795	106,589	109,202
6276   Targeted Assistance ESSER I	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

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300   Federal Grants Through Other Agencies, Unassigned	819,027	652,556	300,000
6310   Medicaid Administrative Match	105,737	0	200,000
6311   Federal Special Purpose-GEER	0	XXXXX	0
6312   Federal Special Purpose-ESSER II	0	XXXXX	0
6313   Federal Special Purpose-ESSER III	0	XXXXX	0
6314   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318   Federal Special Purpose-Reserved G	0	XXXXX	0
6319   Federal Special Purpose-Reserved H	0	XXXXX	0
6321   Special Education--Medicaid Reimbursement	187,921	250,000	250,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   ARP-IDEA-Federal	XXXXX	XXXXX	0
6324   Special Education--Supplemental	10,040	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
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 ESSER I	7,156	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	171,556
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	620,403	650,000	650,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	16,369,436	21,091,293	29,107,855

REVENUES FROM OTHER SCHOOL DISTRICTS

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
7100   Program Participation, Unassigned	8,968	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	8,371	0	0
7301   Nonhigh Participation	328,659	525,000	525,000
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	345,998	525,000	525,000
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	488,558	894,122	100,000
8101   Governmental Entities-Enrichment	XXXXX	XXXXX	0
8188   Childcare	10,500	0	0
8189   Community Services	0	0	794,122
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	0	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	499,058	894,122	894,122
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	133,173	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)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	133,173	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	265,976,484	288,255,364	292,744,960



Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	143,635,196	164,768,308	171,300,381
02   Alternative Learning Experience	136,081	137,175	141,857
03   Basic Education - Dropout Reengagement	390,529	400,000	400,000
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>144,161,806</b>	<b>165,305,483</b>	<b>171,842,238</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - GEER	XXXXX	XXXXX	0
12   Federal Special Purpose - ESSER II	XXXXX	XXXXX	7,731,235
13   Federal Special Purpose - ESSER III	XXXXX	XXXXX	0
14   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
18   Federal Special Purpose - Reserved G	XXXXX	0	0
19   Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
10   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>XXXXX</b>	<b>0</b>	<b>7,731,235</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	29,851,746	35,079,434	34,674,786
22   Special Education, Infants and Toddlers, State	1,511,550	0	0
23   ARP-IDEA-Federal	XXXXX	XXXXX	0
24   Special Education, Supplemental, Federal	3,088,128	2,676,408	2,402,141
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   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>34,451,424</b>	<b>37,755,842</b>	<b>37,076,927</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	6,565,939	7,361,750	7,119,087
34   Middle School Career and Technical Education, State	1,209,701	2,679,031	1,694,876
38   Vocational, Federal	132,424	106,375	109,721
39   Vocational, Other Categorical	0	0	0
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>7,908,064</b>	<b>10,147,156</b>	<b>8,923,684</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
47   Skill Center - Facility Upgrades	0	0	0
40   TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	3,431,735	4,694,451	4,985,674
52   Other Title Grants under ESEA-Federal	584,051	880,690	859,823
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	8,996,745	10,736,418	9,762,163
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	1,246,094	1,303,583	1,660,767
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	245,767	491,767	472,203
65   Transitional Bilingual, State	5,511,260	6,417,308	6,191,049
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	97,236	102,297	105,861
69   Compensatory, Other	427,243	456,867	480,695
50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION	20,540,129	25,083,381	24,518,235
OTHER INSTRUCTIONAL PROGRAMS			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	464,744	491,931	525,441
76   Targeted Assistance	479,133	320,000	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	1,290,596	10,553,114	5,670,034
70   TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,234,473	11,365,045	6,195,475
COMMUNITY SERVICES			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	1,536,394	1,699,937	1,735,912
89   Other Community Services	4,041,331	1,369,032	1,250,620

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
80   TOTAL COMMUNITY SERVICES	5,577,725	3,068,969	2,986,532
SUPPORT SERVICES			
97   District-wide Support	32,778,585	29,937,906	30,482,601
98   School Food Services	5,701,505	10,401,859	9,835,132
99   Pupil Transportation	9,994,877	10,448,755	8,615,607
90   TOTAL SUPPORT SERVICES	48,474,967	50,788,520	48,933,340
TOTAL PROGRAM EXPENDITURES	263,348,588	303,514,396	308,207,666

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	171,300,381	898,847		98,846,712	18,875,642	38,383,612	4,689,909	9,142,401	251,258	212,000
02   ALE	141,857	0		106,110	0	35,747	0	0	0	0
03   Basic Education - Dropout Reengagement	400,000	0		0	0	0	0	400,000	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>171,842,238</b>	<b>898,847</b>		<b>98,952,822</b>	<b>18,875,642</b>	<b>38,419,359</b>	<b>4,689,909</b>	<b>9,542,401</b>	<b>251,258</b>	<b>212,000</b>
11   Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	7,731,235	0		703,510	667,859	614,886	0	5,744,980	0	0
13   Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14   Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Reserved H	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>7,731,235</b>	<b>0</b>		<b>703,510</b>	<b>667,859</b>	<b>614,886</b>	<b>0</b>	<b>5,744,980</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	34,674,786	33,000		15,883,049	7,881,117	8,516,322	221,949	2,120,349	19,000	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   ARP-IDEA-Fed	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	2,402,141	0		1,094,381	0	348,282	19,550	924,928	15,000	0
25   Sp Ed, I&T, Fed	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
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
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>37,076,927</b>	<b>33,000</b>		<b>16,977,430</b>	<b>7,881,117</b>	<b>8,864,604</b>	<b>241,499</b>	<b>3,045,277</b>	<b>34,000</b>	<b>0</b>
31   Voc, Basic, St	7,119,087	0		4,142,386	652,201	1,653,533	478,139	163,520	9,600	19,708
34   MidSchCar/Tec	1,694,876	0		904,814	43,647	321,945	110,836	312,884	750	0
38   Voc, Fed	109,721	0		5,500	58,709	33,261	812	10,689	750	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>8,923,684</b>	<b>0</b>		<b>5,052,700</b>	<b>754,557</b>	<b>2,008,739</b>	<b>589,787</b>	<b>487,093</b>	<b>11,100</b>	<b>19,708</b>
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
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	4,985,674	0		1,767,954	1,240,266	1,196,149	284,285	491,910	5,110	0
52   Other Title Grants under ESEA-Federal	859,823	0	0	237,475	51,238	91,004	74,186	383,911	22,009	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	9,762,163	0		4,579,338	1,666,757	2,099,699	516,928	890,010	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

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
58   Sp/Plt Pgm, St	1,660,767	0		520,041	100,338	129,167	70,188	834,033	7,000	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	472,203	0		201,974	14,188	71,671	884	183,086	400	0
65   Tran Biling, St	6,191,049	0		3,605,010	652,637	1,556,980	0	373,672	2,750	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	105,861	0		22,824	52,926	30,111	0	0	0	0
69   Comp, Othr	480,695	0		137,612	200,736	107,202	21,961	5,990	7,194	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>24,518,235</b>	<b>0</b>	<b>0</b>	<b>11,072,228</b>	<b>3,979,086</b>	<b>5,281,983</b>	<b>968,432</b>	<b>3,162,612</b>	<b>53,894</b>	<b>0</b>
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	525,441	0		216,712	12,695	76,365	67,500	144,169	8,000	0
76   Targeted Assistance	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	5,670,034	161,375		148,777	241,485	149,904	677,594	4,130,299	160,600	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>6,195,475</b>	<b>161,375</b>		<b>365,489</b>	<b>254,180</b>	<b>226,269</b>	<b>745,094</b>	<b>4,274,468</b>	<b>168,600</b>	<b>0</b>
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	1,735,912	16,000		0	1,051,757	571,145	73,868	19,276	3,866	0

Auburn School District No.408

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
89   Othr Comm Srv	1,250,620	152,000	0	30,333	634,639	206,127	99,400	127,201	420	500
<b>TOTAL COMMUNITY SERVICES</b>	<b>2,986,532</b>	<b>168,000</b>	<b>0</b>	<b>30,333</b>	<b>1,686,396</b>	<b>777,272</b>	<b>173,268</b>	<b>146,477</b>	<b>4,286</b>	<b>500</b>
97   Distwide Suppt	30,482,601	3,000	-498,078	1,306,512	13,871,032	5,787,130	1,220,738	8,496,195	78,072	218,000
98   Schl Food Serv	9,835,132	58,000	-168,000	0	2,842,971	1,589,103	5,069,928	182,800	10,330	250,000
99   Pupil Transp	8,615,607	1,200	-657,344	198,491	4,857,508	2,627,073	934,600	649,879	4,200	0
<b>TOTAL SUPPORT SERVICES</b>	<b>48,933,340</b>	<b>62,200</b>	<b>-1,323,422</b>	<b>1,505,003</b>	<b>21,571,511</b>	<b>10,003,306</b>	<b>7,225,266</b>	<b>9,328,874</b>	<b>92,602</b>	<b>468,000</b>
<b>OBJECT TOTALS</b>	<b>308,207,666</b>	<b>1,323,422</b>	<b>-1,323,422</b>	<b>134,659,515</b>	<b>55,670,348</b>	<b>66,196,418</b>	<b>14,633,255</b>	<b>35,732,182</b>	<b>615,740</b>	<b>700,208</b>

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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	3,773,171	0		1,773,889	1,004,278	793,637	17,704	149,040	8,623	26,000
22   Lrn Resrc	3,345,184	0		1,519,843	802,065	821,389	102,327	97,560	2,000	0
23   Princ Off	18,305,461	0		9,058,008	4,448,722	4,553,878	187,537	44,316	13,000	0
24   Guid/Coun	5,493,167	0		3,874,079	16,792	1,387,296	0	215,000	0	0
25   Pupil M/S	1,486,701	0		48,200	935,041	503,460	0	0	0	0
26   Health	2,717,254	0		987,305	739,438	645,764	228,834	115,413	500	0
27   Teaching	114,081,366	505,347		70,208,878	8,020,641	26,398,670	1,819,134	7,118,696	10,000	0
28   Extracur	6,207,961	393,500		1,223,470	2,836,280	999,561	184,000	355,150	30,000	186,000
29   Pmt to SD	0							0		
31   InstProDev	13,563,730	0		10,114,574	200	2,255,689	25,006	981,126	187,135	0
32   Inst Tech	275,505	0			72,185	15,677	121,543	66,100	0	0
33   Curriculum	2,050,881	0		38,466	0	8,591	2,003,824	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	171,300,381	898,847		98,846,712	18,875,642	38,383,612	4,689,909	9,142,401	251,258	212,000
FTE Program Staff				915.428	154.139					



Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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	126,877	0		93,857	0	33,020	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	14,980	0		12,253	0	2,727	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	141,857	0		106,110	0	35,747	0	0	0	0
FTE Program Staff				1.000						

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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	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	400,000	0	0

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OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	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

Auburn School District No.408

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	90,160	0		0	59,959	30,201	0	0	0	0
24   Guid/Coun	291,373	0		208,591	0	82,782	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	486,729	0		348,554	0	138,175	0	0	0	0
27   Teaching	5,838,845	0		66,854	0	27,011	0	5,744,980	0	0
28   Extracur	32,516	0		0	24,606	7,910	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	97,205	0		79,511	0	17,694	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	860,740	0			559,028	301,712	0	0	0	0

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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
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	33,667	0		0	24,266	9,401	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		7,731,235	0		703,510	667,859	614,886	0	5,744,980	0	0
FTE Program Staff					9.000	14.402					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	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

Auburn School District No.408

OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
64   Maintnce	0	0				0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0



Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	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

Auburn School District No.408

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	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

Auburn School District No.408

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	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
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	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

Auburn School District No.408

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

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	1,210,952	1,000		723,553	201,756	284,643	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	723,042	0		0	421,015	302,027	0	0	0	0
26   Health	9,198,968	0		5,024,010	854,243	1,977,404	64,600	1,270,211	8,500	0
27   Teaching	20,623,204	32,000		8,507,202	6,404,103	5,592,012	46,349	36,038	5,500	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	770,000							770,000		
31   InstProDev	2,017,620	0		1,628,284	0	360,236	0	24,100	5,000	0
32   Inst Tech	5,500	0			0	0	5,500	0	0	0
33   Curriculum	125,500	0		0	0	0	105,500	20,000	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	34,674,786	33,000		15,883,049	7,881,117	8,516,322	221,949	2,120,349	19,000	0
FTE Program Staff				162.891	147.282					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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	0	0		0	0	0	0	0	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	0	0		0	0	0	0	0	0	0



Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

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	477,889	0		369,294	0	108,595	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	478,380	0		0	0	0	0	478,380	0	0
27   Teaching	878,435	0		646,284	0	222,151	10,000	0	0	0
29   Pmt to SD	439,048							439,048		
31   InstProDev	118,839	0		78,803	0	17,536	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	2,402,141	0		1,094,381	0	348,282	19,550	924,928	15,000	0
FTE Program Staff				8.800						

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	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	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

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	195,384	0		53,986	92,444	48,554	400	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	280,128	0		206,644	0	70,224	3,000	260	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	5,844,604	0		3,425,327	557,957	1,437,268	238,484	161,260	4,600	19,708
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	562,716	0		456,429	1,800	97,487	0	2,000	5,000	0
32   Inst Tech	203,255	0			0	0	203,255	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	7,119,087	0		4,142,386	652,201	1,653,533	478,139	163,520	9,600	19,708
FTE Program Staff				38.800	13.253					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

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	161,860	0		77,748	43,647	40,465	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	1,350,059	0		744,259	0	263,052	32,274	310,474	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	104,395	0		82,807	0	18,428	0	2,410	750	0
32   Inst Tech	78,562	0			0	0	78,562	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	1,694,876	0		904,814	43,647	321,945	110,836	312,884	750	0
FTE Program Staff				8.700	0.700					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

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	90,542	0		0	58,348	32,194	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	17,367	0		5,500	361	1,067	500	9,939	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,500	0		0	0	0	0	750	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	109,721	0		5,500	58,709	33,261	812	10,689	750	0
FTE Program Staff				0.000	1.168					



Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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	0	0	0	0	0	0	0	0	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
61   Supv Bldg	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
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
Total	0	0	0	0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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	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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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
61   Supv Bldg	0	0		0	0	0	0	0		0
62   Grnd Mnt	0	0			0	0	0	0		0
64   Maintnce	0	0			0	0	0	0		0
67   Bldg Secu	0	0			0	0	0	0		0
Total	0	0		0	0	0	0	0		0

Auburn School District No.408

OBJECTS OF EXPENDITURE

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

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	144,367	0		103,424	9,188	31,755	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	146,087	0		70,489	38,825	36,773	0	0	0	0
25   Pupil M/S	14,977	0		0	8,517	6,460	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	3,929,739	0		1,153,242	1,183,736	990,080	271,010	331,671	0	0
29   Pmt to SD	0							0		
31   InstProDev	738,784	0		440,799	0	131,081	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	4,985,674	0		1,767,954	1,240,266	1,196,149	284,285	491,910	5,110	0
FTE Program Staff				15.719	27.039					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

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	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	213,616	0		0	51,238	22,224	25,371	114,783	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	561,539	0		237,475	0	68,780	30,701	202,574	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	859,823	0	0	237,475	51,238	91,004	74,186	383,911	22,009	0
FTE Program Staff				1.332	0.791					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	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
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		
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0



Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

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	370,653	0		221,623	63,492	85,538	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	194,370	0		131,192	16,765	46,413	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	5,669,559	0		2,227,634	1,586,500	1,356,790	405,528	93,107	0	0
29   Pmt to SD	0							0		
31   InstProDev	3,416,181	0		1,998,889	0	610,958	0	796,903	9,431	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	111,400	0		0	0	0	111,400	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	9,762,163	0		4,579,338	1,666,757	2,099,699	516,928	890,010	9,431	0
FTE Program Staff				36.401	34.625					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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	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	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	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
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	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

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	13,305	0		10,365	0	2,940	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	108,709	0		0	80,552	28,157	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	1,160,748	0		487,476	19,786	94,170	70,188	489,128	0	0
29   Pmt to SD	0							0		
31   InstProDev	378,005	0		22,200	0	3,900	0	344,905	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	1,660,767	0		520,041	100,338	129,167	70,188	834,033	7,000	0
FTE Program Staff				0.060	1.388					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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	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	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	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
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(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	12,224	0		0	9,188	3,036	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	71,388	0		54,317	0	17,071	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	190,896	0		2,173	5,000	3,303	0	180,420	0	0
29   Pmt to SD	0							0		
31   InstProDev	196,453	0		145,094	0	48,192	101	2,666	400	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	1,242	0		390	0	69	783	0	0	0
Total	472,203	0		201,974	14,188	71,671	884	183,086	400	0
FTE Program Staff				1.700	0.100					



Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

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	246,771	0		173,164	14,925	58,682	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	5,462,837	0		3,040,291	637,712	1,411,162	0	373,672	0	0
29   Pmt to SD	0							0		
31   InstProDev	481,441	0		391,555	0	87,136	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	6,191,049	0		3,605,010	652,637	1,556,980	0	373,672	2,750	0
FTE Program Staff				40.760	13.935					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity		(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	102,614	0		20,155	52,926	29,533	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	3,247	0		2,669	0	578	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	105,861	0		22,824	52,926	30,111	0	0	0	0
FTE Program Staff				0.200	0.874					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

Activity		(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	136,152	0		0	102,971	33,181	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	306,394	0		116,995	97,765	69,433	21,961	240	0	0
28   Extracur	10,225	0		8,364	0	1,861	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	27,924	0		12,253	0	2,727	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	480,695	0		137,612	200,736	107,202	21,961	5,990	7,194	0
FTE Program Staff				1.000	2.008					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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
27   Teaching	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
68   Insurance	0	0						0		
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

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	428	0		0	350	78	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	398,432	0		188,750	12,345	70,161	7,000	120,176	0	0
29   Pmt to SD	0							0		
31   InstProDev	70,150	0		27,962	0	6,126	4,069	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	525,441	0		216,712	12,695	76,365	67,500	144,169	8,000	0
FTE Program Staff				2.000	0.284					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0



Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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	79,869	0		62,189	0	17,640	40	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	193,155	0		0	140,974	52,181	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	5,027,724	161,375		82,406	100,511	79,152	606,220	3,987,160	10,900	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	368,136	0		4,182	0	931	70,184	143,139	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	5,670,034	161,375		148,777	241,485	149,904	677,594	4,130,299	160,600	0
FTE Program Staff				1.140	3.625					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
63   Oper Bldg	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
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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	1,734,046	16,000		0	1,051,757	571,145	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	1,735,912	16,000		0	1,051,757	571,145	73,868	19,276	3,866	0
FTE Program Staff					21.944					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity		(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	82,815	0		0	26,912	11,480	14,000	30,423	0	0
28   Extracur	521,529	0		19,833	374,662	125,983	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	116,516	0			45,896	10,250	58,600	850	420	500
65   Utilities	71,314	0			0	0	0	71,314	0	0
68   Insurance	0	0						0		
75   Mtr Pool	0	0			0	0	0	0	0	0
91   Publ Actv	457,883	152,000	0	10,500	187,169	58,414	26,800	23,000	0	0
Total	1,250,620	152,000	0	30,333	634,639	206,127	99,400	127,201	420	500
FTE Program Staff				0.000	4.361					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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	343,511	0			24,500	5,448	5,570	297,993	10,000	0
12   Supt Off	600,347	0		317,077	101,166	105,383	11,415	62,821	2,485	0
13   Busns Off	2,994,278	1,000		218,907	1,850,983	601,370	42,300	253,218	26,500	0
14   HR	2,315,405	1,000		411,088	1,177,628	472,357	40,215	202,867	10,250	0
15   Pblc Rltn	481,538	0		0	256,168	74,458	9,327	140,385	1,200	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
61   Supv Bldg	1,245,526	1,000		55,416	895,698	276,161	5,300	10,906	1,045	0
62   Grnd Mnt	1,066,461	0			633,046	273,012	93,410	23,731	262	43,000
63   Oper Bldg	7,609,214	0			4,826,035	2,388,739	315,400	66,240	800	12,000
64   Maintnce	2,509,859	0	-56,000		1,278,502	511,127	475,100	171,280	850	129,000
65   Utilities	3,830,500	0	0		0	0	0	3,830,500	0	0
67   Bldg Secu	1,200,040	0			495,874	233,569	119,501	342,946	8,150	0
68   Insurance	1,835,922	0					0	1,835,922		0
72   Info Sys	3,730,556	0	-200,000	304,024	1,822,310	638,032	25,000	1,125,690	15,500	0
73   Printing	38,464	0	-242,078	0	100,652	32,091	30,000	117,799	0	0
74   Warehouse	658,180	0	0	0	408,470	175,383	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	30,482,601	3,000	-498,078	1,306,512	13,871,032	5,787,130	1,220,738	8,496,195	78,072	218,000
FTE Program Staff				6.050	179.838					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

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	1,036,825	6,500		0	637,989	197,361	90,400	94,300	10,275	0
42   Food	4,158,028	0					4,158,028	0		
44   Operation	4,808,279	51,500			2,204,982	1,391,742	821,500	88,500	55	250,000
49   Transfers	-168,000		-168,000							
Total	9,835,132	58,000	-168,000	0	2,842,971	1,589,103	5,069,928	182,800	10,330	250,000
FTE Program Staff					51.353					



Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

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	131,650	0		0	52,383	69,267	10,000	0	0	0
29   Pmt to SD	160,000							160,000		
51   Supervisn	1,572,379	1,200		198,491	919,839	357,749	20,500	70,600	4,000	0
52   Operation	6,045,370	0			3,275,985	1,986,394	680,400	102,391	200	0
53   Maintnce	1,103,180	0			582,817	213,663	223,700	83,000	0	0
56   Insurance	233,888							233,888		
58   Remote Learning Operations	26,484	0			26,484	0	0	0		
59   Transfers	-657,344		-657,344							
Total	8,615,607	1,200	-657,344	198,491	4,857,508	2,627,073	934,600	649,879	4,200	0
FTE Program Staff				1.000	63.376					

Auburn School District No.408  
SALARY EXHIBITS -- 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	432,533	432,533	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.303	189,214	180,835	185,979.16	428,310	428,310	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	4.511	174,744	129,325	154,604.52	697,421	697,421	0
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,540	62,540	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	114,699	114,699	114,699.00	114,699	114,699	0
01-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,257	6,257	0
ACTIVITY CODE 21 TOTAL		7.814				1,773,889	1,773,889	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	98,024	64,696	94,128.55	1,364,864	1,364,864	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,908	48,908	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,103	40,103	0
ACTIVITY CODE 22 TOTAL		14.500				1,519,843	1,519,843	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	27.650	156,147	119,514	140,390.63	3,881,801	3,881,801	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,000	8,000	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	211,738	211,738	0

Auburn School District No.408  
SALARY EXHIBITS -- 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
01-23-220	ELEMENTARY VICE PRINCIPAL	2.000	129,271	119,514	124,392.50	248,785	248,785	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	13,570	13,570	0
01-23-230	SECONDARY PRINCIPAL	11.300	173,297	131,457	157,274.78	1,777,205	1,777,205	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	76,005	76,005	0
01-23-240	SECONDARY VICE PRINCIPAL	17.000	152,474	131,457	141,906.29	2,412,407	2,412,407	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	153,861	153,861	0
ACTIVITY CODE 23 TOTAL		57.950				9,058,008	9,058,008	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	167,099	167,099	167,100.67	24,898	24,898	0
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,358	1,358	0
01-24-420	COUNSELOR	41.600	98,024	62,546	88,004.64	3,660,993	3,660,993	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,776	80,776	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	52,130	52,130	0
ACTIVITY CODE 24 TOTAL		41.749				3,874,079	3,874,079	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
01-26-001	SICK LEAVE	0.000	0	0	0.00	1,250	1,250	0

Auburn School District No.408  
SALARY EXHIBITS -- 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
01-26-002	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
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.240	71,392	71,392	71,391.67	17,134	17,134	0
01-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	531	531	0
01-26-470	NURSE	13.000	93,857	54,260	68,468.08	890,085	890,085	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,087	56,087	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>13.240</b>				<b>987,305</b>	<b>987,305</b>	<b>0</b>
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	1,243,380	1,243,380	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,604,026	4,604,026	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	366.097	98,024	51,447	79,106.92	28,960,806	28,960,806	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	326,325	326,325	0
01-27-320	SECONDARY TEACHER	324.413	98,024	51,447	83,206.66	26,993,321	26,993,321	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	835,999	835,999	0
01-27-330	OTHER TEACHER	3.000	98,024	69,224	87,035.00	261,105	261,105	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,000	11,000	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	79.580	98,024	52,137	85,050.62	6,768,328	6,768,328	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	89,588	89,588	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>773.090</b>				<b>70,208,878</b>	<b>70,208,878</b>	<b>0</b>
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

Auburn School District No.408  
SALARY EXHIBITS -- 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
01-28-320	SECONDARY TEACHER	3.000	98,024	51,447	79,020.67	237,062	0	237,062
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	314,778	0	314,778
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,944	0	42,944
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,292	0	7,292
01-28-510	EXTRACURRICULAR	0.800	167,099	167,099	169,098.75	135,279	0	135,279
ACTIVITY CODE 28 TOTAL		3.800				1,223,470	0	1,223,470
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	388,528	388,528	0
01-31-250	OTHER SCHOOL ADMINISTRATOR	1.035	160,673	126,789	141,022.22	145,958	145,958	0
01-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,390	6,390	0
01-31-310	ELEMENTARY HOMEROOM TEACHER	0.200	89,590	89,590	89,590.00	17,918	17,918	0
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,500	52,500	0
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,441,434	0	3,441,434
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,958	49,000	8,958
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,887,643	0	3,887,643
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,400	12,400	0
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,072	0	42,072
01-31-340	ELEMENTARY SPECIALIST TEACHER	2.050	98,024	73,698	89,181.95	182,823	182,823	0
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,888	1,888	0
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	832,192	9,107	823,085

Auburn School District No.408  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	253,907	0	253,907
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	465,398	0	465,398
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,237	2,237	0
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	116,204	0	116,204
ACTIVITY CODE 31 TOTAL		3.285				10,114,574	1,075,873	9,038,701
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,466	38,466	0
ACTIVITY CODE 33 TOTAL		0.000				38,466	38,466	0
PROGRAM TOTAL		915.428				98,846,712	88,584,541	10,262,171

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.

## PROGRAM 02 - Alternative Learning Experience

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 EXHIBITS -- 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.



PROGRAM 12 - Federal Special Purpose - ESSER II

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 EXHIBITS -- 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	3.700	171,384	144,812	154,141.08	570,322	570,322	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,243	35,243	0
ACTIVITY CODE 21 TOTAL		4.131				723,553	723,553	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	10.600	98,024	68,328	78,290.75	829,882	829,882	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	155,548	155,548	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,339	5,339	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	27.360	98,020	62,540	77,214.18	2,112,580	2,112,580	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	194,835	194,835	0
21-26-460	PSYCHOLOGIST	15.400	98,024	67,010	84,625.19	1,303,228	1,303,228	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,748	47,748	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	90,057	90,057	0
21-26-480	PHYSICAL THERAPIST	3.000	78,249	70,679	73,751.00	221,253	221,253	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,705	12,705	0
21-26-610	ON LEAVE	0.500	52,797	52,797	52,798.00	26,399	26,399	0
ACTIVITY CODE 26 TOTAL		56.860				5,024,010	5,024,010	0
21-27-001	SICK LEAVE	0.000	0	0	0.00	2,700	2,700	0

Auburn School District No.408  
SALARY EXHIBITS -- 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	142,286	142,286	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	281,437	281,437	0
21-27-320	SECONDARY TEACHER	1.000	98,024	98,024	98,024.00	98,024	98,024	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,761	29,761	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,327	4,327	0
21-27-330	OTHER TEACHER	100.734	98,024	51,447	75,587.62	7,614,243	7,614,243	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	319,337	319,337	0
21-27-340	ELEMENTARY SPECIALIST TEACHER	0.166	90,888	90,888	90,885.54	15,087	15,087	0
ACTIVITY CODE 27 TOTAL		101.900				8,507,202	8,507,202	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	23,936	23,936	0
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	165,371	165,371	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	832,011	832,011	0
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	108,345	108,345	0
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	267,319	267,319	0
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	170,140	170,140	0
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,886	28,886	0

Auburn School District No.408  
SALARY EXHIBITS -- 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	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,486	8,486	0
ACTIVITY CODE 31 TOTAL		0.000				1,628,284	1,628,284	0
PROGRAM TOTAL		162.891				15,883,049	15,883,049	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.

## PROGRAM 24 - Special Education, Supplemental, Federal

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 EXHIBITS -- 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	144,012	144,012	144,013.33	43,204	43,204	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,357	2,357	0
ACTIVITY CODE 21 TOTAL		0.300				53,986	53,986	0
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	973	973	0
31-24-420	COUNSELOR	2.000	98,024	98,024	98,024.00	196,048	196,048	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,750	3,750	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,873	5,873	0
ACTIVITY CODE 24 TOTAL		2.000				206,644	206,644	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	36.500	98,024	52,797	85,065.86	3,104,904	3,104,904	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	115,030	115,030	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	92,445	92,445	0
ACTIVITY CODE 27 TOTAL		36.500				3,425,327	3,425,327	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	407,910	407,910	0

Auburn School District No.408  
SALARY EXHIBITS -- 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
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,594	25,594	0
ACTIVITY CODE 31 TOTAL		0.000				456,429	456,429	0
PROGRAM TOTAL		38.800				4,142,386	4,142,386	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

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	144,012	144,012	144,012.00	72,006	72,006	0
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,928	3,928	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.500</b>				<b>77,748</b>	<b>77,748</b>	<b>0</b>
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	8.200	98,024	52,797	82,743.54	678,497	678,497	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,250	11,250	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,074	37,074	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.200</b>				<b>744,259</b>	<b>744,259</b>	<b>0</b>
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	82,807	82,807	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>82,807</b>	<b>82,807</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>8.700</b>				<b>904,814</b>	<b>904,814</b>	<b>0</b>

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

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

3/ Use three decimal places.



Auburn School District No.408  
SALARY EXHIBITS -- 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	5,500	0
ACTIVITY CODE 27 TOTAL		0.000				5,500	5,500	0
PROGRAM TOTAL		0.000				5,500	5,500	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 EXHIBITS -- 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	0.300	174,744	174,744	179,743.33	53,923	53,923	0
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,272	5,272	0
51-21-250	OTHER SCHOOL ADMINISTRATOR	0.270	160,673	160,673	163,811.11	44,229	44,229	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.570</b>				<b>103,424</b>	<b>103,424</b>	<b>0</b>
51-24-400	OTHER SUPPORT PERSONNEL	0.399	167,099	167,099	166,932.33	66,606	66,606	0
51-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,883	3,883	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.399</b>				<b>70,489</b>	<b>70,489</b>	<b>0</b>
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,950	2,950	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,733	33,733	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,417	23,417	0
51-27-320	SECONDARY TEACHER	5.900	98,024	62,568	87,402.71	515,676	515,676	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,575	6,575	0
51-27-330	OTHER TEACHER	0.100	98,024	98,024	98,020.00	9,802	9,802	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	275	275	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	6.000	98,024	85,611	92,906.50	557,439	557,439	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,375	3,375	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>12.000</b>				<b>1,153,242</b>	<b>1,153,242</b>	<b>0</b>
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	47,162	47,162	0
51-31-320	SECONDARY TEACHER	0.500	98,024	98,024	98,024.00	49,012	49,012	0
51-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	825	825	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	71,347	71,347	0

Auburn School District No.408  
SALARY EXHIBITS -- 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
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,280	1,280	0
51-31-340	ELEMENTARY SPECIALIST TEACHER	2.250	98,024	67,900	77,993.78	175,486	175,486	0
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	95,687	95,687	0
ACTIVITY CODE 31 TOTAL		2.750				440,799	440,799	0
PROGRAM TOTAL		15.719				1,767,954	1,767,954	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 EXHIBITS -- 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	8,515	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,708	15,708	0
52-31-230	SECONDARY PRINCIPAL	0.300	162,889	162,889	162,890.00	48,867	48,867	0
52-31-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,998	3,998	0
52-31-250	OTHER SCHOOL ADMINISTRATOR	1.032	171,384	126,789	147,384.69	152,101	152,101	0
52-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,286	8,286	0
ACTIVITY CODE 31 TOTAL		1.332				237,475	237,475	0
PROGRAM TOTAL		1.332				237,475	237,475	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 EXHIBITS -- 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	0.933	171,384	160,673	168,795.28	157,486	157,486	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,148	11,148	0
ACTIVITY CODE 21 TOTAL		1.199				221,623	221,623	0
55-24-400	OTHER SUPPORT PERSONNEL	0.452	167,099	167,099	167,247.79	75,596	75,596	0
55-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,874	3,874	0
55-24-420	COUNSELOR	0.500	98,024	98,024	98,024.00	49,012	49,012	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,375	1,375	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,335	1,335	0
ACTIVITY CODE 24 TOTAL		0.952				131,192	131,192	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	1.150	98,024	89,590	96,557.39	111,041	111,041	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,400	7,400	0
55-27-320	SECONDARY TEACHER	7.300	98,024	52,797	81,658.36	596,106	596,106	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,589	44,589	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	11.750	98,024	67,900	92,578.04	1,087,792	1,087,792	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,063	20,063	0
ACTIVITY CODE 27 TOTAL		20.200				2,227,634	2,227,634	0
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	73	73	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	314,089	314,089	0

Auburn School District No.408  
SALARY EXHIBITS -- 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
55-31-250	OTHER SCHOOL ADMINISTRATOR	0.200	126,789	126,789	126,790.00	25,358	25,358	0
55-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,383	1,383	0
55-31-310	ELEMENTARY HOMEROOM TEACHER	1.000	93,670	89,590	90,406.00	90,406	90,406	0
55-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,400	1,400	0
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,400	21,400	0
55-31-320	SECONDARY TEACHER	4.400	98,024	66,854	89,273.41	392,803	392,803	0
55-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,356	19,356	0
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	129,877	129,877	0
55-31-340	ELEMENTARY SPECIALIST TEACHER	8.450	98,024	73,698	89,443.55	755,798	755,798	0
55-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,113	7,113	0
55-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	233,434	233,434	0
55-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,399	6,399	0
ACTIVITY CODE 31 TOTAL		14.050				1,998,889	1,998,889	0
PROGRAM TOTAL		36.401				4,579,338	4,579,338	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 EXHIBITS -- 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
58-21-250	OTHER SCHOOL ADMINISTRATOR	0.060	160,673	160,673	163,816.67	9,829	9,829	0
58-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	536	536	0
ACTIVITY CODE 21 TOTAL		0.060				10,365	10,365	0
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		0.060				520,041	520,041	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.

PROGRAM 64 - Limited English Proficiency, Federal

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 EXHIBITS -- 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	135,802	128,767	136,839.17	164,207	164,207	0
65-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,957	8,957	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.200</b>				<b>173,164</b>	<b>173,164</b>	<b>0</b>
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
65-27-310	ELEMENTARY HOMEROOM TEACHER	1.800	78,249	74,101	76,175.00	137,115	137,115	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,063	5,063	0
65-27-320	SECONDARY TEACHER	19.040	98,024	52,797	70,587.55	1,343,987	1,343,987	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,438	10,438	0
65-27-340	ELEMENTARY SPECIALIST TEACHER	18.720	98,024	53,476	81,283.28	1,521,623	1,521,623	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,600	15,600	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>39.560</b>				<b>3,040,291</b>	<b>3,040,291</b>	<b>0</b>
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,377	31,377	0
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	170,878	170,878	0
65-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	189,300	189,300	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>391,555</b>	<b>391,555</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>40.760</b>				<b>3,605,010</b>	<b>3,605,010</b>	<b>0</b>

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

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

3/ Use three decimal places.

Auburn School District No.408  
SALARY EXHIBITS -- 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	98,024	98,024	98,025.00	19,605	19,605	0
68-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550	550	0
ACTIVITY CODE 27 TOTAL		0.200				20,155	20,155	0
68-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	110	110	0
68-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,559	2,559	0
ACTIVITY CODE 31 TOTAL		0.000				2,669	2,669	0
PROGRAM TOTAL		0.200				22,824	22,824	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 EXHIBITS -- 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	93,857	93,857	93,857.00	93,857	93,857	0
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,072	20,072	0
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,066	3,066	0
ACTIVITY CODE 27 TOTAL		1.000				116,995	116,995	0
69-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,364	0	8,364
ACTIVITY CODE 28 TOTAL		0.000				8,364	0	8,364
69-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,253	12,253	0
ACTIVITY CODE 31 TOTAL		0.000				12,253	12,253	0
PROGRAM TOTAL		1.000				137,612	129,248	8,364

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 EXHIBITS -- 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	93,857	89,689	91,773.00	183,546	183,546	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,750	2,750	0
ACTIVITY CODE 27 TOTAL		2.000				188,750	188,750	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	23,962	23,962	0
ACTIVITY CODE 31 TOTAL		0.000				27,962	27,962	0
PROGRAM TOTAL		2.000				216,712	216,712	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 EXHIBITS -- 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	0.360	160,673	160,673	163,811.11	58,972	58,972	0
79-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,217	3,217	0
ACTIVITY CODE 21 TOTAL		0.360				62,189	62,189	0
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,800	16,800	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,000	13,000	0
79-27-320	SECONDARY TEACHER	0.780	65,004	64,057	64,397.44	50,230	18,201	32,029
79-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,376	2,376	0
ACTIVITY CODE 27 TOTAL		0.780				82,406	50,377	32,029
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,182	0	4,182
ACTIVITY CODE 31 TOTAL		0.000				4,182	0	4,182
PROGRAM TOTAL		1.140				148,777	112,566	36,211

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 EXHIBITS -- 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.

PROGRAM 89 - Other Community Services

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-001	SICK LEAVE	0.000	0	0	0.00	2,526	2,526	0
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	16,842	16,842	0
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,418	14,418	0
97-12-110	SUPERINTENDENT	1.000	268,638	268,638	268,638.00	268,638	268,638	0
97-12-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,653	14,653	0
ACTIVITY CODE 12 TOTAL		1.000				317,077	317,077	0
97-13-001	SICK LEAVE	0.000	0	0	0.00	1,875	1,875	0
97-13-004	VACATION PAYOFF	0.000	0	0	0.00	5,839	5,839	0
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,578	11,578	0
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	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	10,221	10,221	0
ACTIVITY CODE 13 TOTAL		1.000				218,907	218,907	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	28,714	28,714	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	182,590	163,886	173,238.00	346,476	346,476	0
97-14-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,898	18,898	0
ACTIVITY CODE 14 TOTAL		2.000				411,088	411,088	0
97-61-130	OTHER DISTRICT ADMINISTRATOR	0.350	150,141	150,141	150,140.00	52,549	52,549	0
97-61-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,867	2,867	0
ACTIVITY CODE 61 TOTAL		0.350				55,416	55,416	0
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,578	4,578	0



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
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.700	182,590	144,812	167,034.12	283,958	283,958	0
97-72-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,488	15,488	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>1.700</b>				<b>304,024</b>	<b>304,024</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.050</b>				<b>1,306,512</b>	<b>1,306,512</b>	<b>0</b>

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

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

3/ Use three decimal places.

Auburn School District No.408

- School Food Services

[illegible]

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.

## PROGRAM 99 - Pupil Transportation

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 EXHIBITS -- 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
01-21-001	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	166,895	166,895	0
01-21-940	OFFICE/CLERICAL	6.964	14,484.00	41.41	20.59	33.68	487,785	487,785	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,546	4,546	0
01-21-960	PROFESSIONAL	2.900	6,032.00	51.35	35.45	42.13	254,151	254,151	0
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,160	2,160	0
01-21-990	DIRECTOR/SUPERVISOR	0.523	1,088.00	94.95	80.34	80.98	88,107	88,107	0
ACTIVITY CODE 21 TOTAL		10.387					1,004,278	1,004,278	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	17.603	36,622.01	24.86	20.05	21.72	795,518	795,518	0
ACTIVITY CODE 22 TOTAL		17.603					802,065	802,065	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	247,632	247,632	0
01-23-910	AIDES	6.785	14,117.00	24.79	21.46	22.43	316,639	316,639	0
01-23-940	OFFICE/CLERICAL	63.135	131,305.59	31.70	20.59	26.88	3,530,014	3,530,014	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	28,351	28,351	0
01-23-960	PROFESSIONAL	3.000	6,240.00	41.45	36.76	38.57	240,665	240,665	0
01-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780	780	0
ACTIVITY CODE 23 TOTAL		72.920					4,448,722	4,448,722	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 EXHIBITS -- 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	3.912	8,155.26	24.13	19.26	20.43	166,600	166,600	0
01-25-940	OFFICE/CLERICAL	10.852	22,573.91	28.57	20.59	24.84	560,832	560,832	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,335	1,335	0
01-25-960	PROFESSIONAL	1.268	2,635.20	36.39	35.01	35.70	94,077	94,077	0
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,440	1,440	0
01-25-990	DIRECTOR/SUPERVISOR	0.356	739.84	64.57	54.63	55.07	40,745	40,745	0
ACTIVITY CODE 25 TOTAL		16.388					935,041	935,041	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	14.252	29,645.00	24.90	21.34	22.59	669,749	669,749	0
01-26-960	PROFESSIONAL	0.495	1,029.00	36.39	36.39	36.39	37,449	37,449	0
ACTIVITY CODE 26 TOTAL		14.747					739,438	739,438	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	7,168,139	7,168,139	0
01-27-910	AIDES	12.367	25,712.49	25.88	20.45	22.58	580,589	580,589	0
01-27-960	PROFESSIONAL	3.353	6,976.00	36.39	30.20	32.05	223,553	223,553	0
ACTIVITY CODE 27 TOTAL		15.720					8,020,641	8,020,641	0

Auburn School District No.408  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	400	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	3.438	7,146.00	46.51	36.39	38.70	276,537	0	276,537
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	869,777	0	869,777
01-28-980	TECHNICAL	1.876	3,901.50	36.76	30.20	35.25	137,533	0	137,533
01-28-990	DIRECTOR/SUPERVISOR	0.261	544.00	84.75	71.71	72.28	39,323	0	39,323
ACTIVITY CODE 28 TOTAL		6.075					2,836,280	0	2,836,280
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200	200	0
ACTIVITY CODE 31 TOTAL		0.000					200	200	0
01-32-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,023	1,023	0
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,048	13,048	0
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	58,114	58,114	0
ACTIVITY CODE 32 TOTAL		0.000					72,185	72,185	0
PROGRAM TOTAL		154.139					18,875,642	16,039,362	2,836,280

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.

## PROGRAM 02 - Alternative Learning Experience

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

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
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\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
12-23-910	AIDES	1.344	2,794.00	21.46	21.46	21.46	59,959	59,959	0
ACTIVITY CODE 23 TOTAL		1.344					59,959	59,959	0
12-28-960	PROFESSIONAL	0.250	520.00	46.51	46.51	46.51	24,186	24,186	0
12-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	420	420	0
ACTIVITY CODE 28 TOTAL		0.250					24,606	24,606	0
12-63-970	SERVICE WORKERS	12.433	25,855.00	21.83	21.40	21.62	559,028	559,028	0
ACTIVITY CODE 63 TOTAL		12.433					559,028	559,028	0
12-72-960	PROFESSIONAL	0.375	780.00	31.11	31.11	31.11	24,266	24,266	0
ACTIVITY CODE 72 TOTAL		0.375					24,266	24,266	0
PROGRAM TOTAL		14.402					667,859	667,859	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 EXHIBITS -- 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	2.049	4,261.00	31.70	20.59	28.64	122,050	122,050	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,487	1,487	0
21-21-960	PROFESSIONAL	1.000	2,080.00	36.39	36.39	36.39	75,699	75,699	0
ACTIVITY CODE 21 TOTAL		3.049					201,756	201,756	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	8.758	18,200.50	24.67	22.47	22.72	413,585	413,585	0
ACTIVITY CODE 25 TOTAL		8.758					421,015	421,015	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	10.740	22,337.00	42.70	33.67	37.90	846,484	846,484	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,460	5,460	0
ACTIVITY CODE 26 TOTAL		10.740					854,243	854,243	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	309,188	309,188	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	138,093	138,093	0
			254,016.5						
21-27-910	AIDES	122.168	3	25.87	21.34	22.81	5,794,557	5,794,557	0
21-27-960	PROFESSIONAL	2.567	5,342.00	30.20	30.20	30.20	161,340	161,340	0

Auburn School District No.408  
SALARY EXHIBITS -- 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
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	300	300	0
ACTIVITY CODE 27 TOTAL		124.735					6,404,103	6,404,103	0
PROGRAM TOTAL		147.282					7,881,117	7,881,117	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.

PROGRAM 24 - Special Education, Supplemental, Federal

\*\*\*\* 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.

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

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 EXHIBITS -- 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	23.19	23.19	23.19	24,118	24,118	0
34-21-960	PROFESSIONAL	0.200	416.00	46.51	46.51	46.51	19,349	19,349	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					43,647	43,647	0
PROGRAM TOTAL		0.700					43,647	43,647	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 EXHIBITS -- 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	20.59	23.81	57,834	57,834	0
38-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	514	514	0
ACTIVITY CODE 24 TOTAL		1.168					58,348	58,348	0
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	361	361	0
ACTIVITY CODE 27 TOTAL		0.000					361	361	0
PROGRAM TOTAL		1.168					58,709	58,709	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 EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-960	PROFESSIONAL	0.100	208.00	42.88	42.88	43.74	9,098	9,098	0
51-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	90	90	0
ACTIVITY CODE 21 TOTAL		0.100					9,188	9,188	0
51-24-910	AIDES	0.855	1,781.00	22.17	21.33	21.80	38,825	38,825	0
ACTIVITY CODE 24 TOTAL		0.855					38,825	38,825	0
51-25-940	OFFICE/CLERICAL	0.190	395.20	21.55	21.55	21.55	8,517	8,517	0
ACTIVITY CODE 25 TOTAL		0.190					8,517	8,517	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,779	2,779	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,179	15,179	0
51-27-910	AIDES	25.894	53,838.60	25.15	20.91	21.65	1,165,778	1,165,778	0
ACTIVITY CODE 27 TOTAL		25.894					1,183,736	1,183,736	0
PROGRAM TOTAL		27.039					1,240,266	1,240,266	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 EXHIBITS -- 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
52-27-960	PROFESSIONAL	0.791	1,647.00	31.11	31.11	31.11	51,238	51,238	0
ACTIVITY CODE 27 TOTAL		0.791					51,238	51,238	0
PROGRAM TOTAL		0.791					51,238	51,238	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 EXHIBITS -- 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	26.20	26.20	26.20	35,422	35,422	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	507	507	0
55-21-960	PROFESSIONAL	0.300	624.00	42.88	42.88	43.74	27,293	27,293	0
55-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	270	270	0
ACTIVITY CODE 21 TOTAL		0.950					63,492	63,492	0
55-24-910	AIDES	0.377	786.00	21.33	21.33	21.33	16,765	16,765	0
ACTIVITY CODE 24 TOTAL		0.377					16,765	16,765	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	31.913	66,383.08	25.88	20.91	22.46	1,491,201	1,491,201	0
55-27-960	PROFESSIONAL	1.385	2,882.00	30.20	29.04	29.54	85,128	85,128	0
55-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780	780	0
ACTIVITY CODE 27 TOTAL		33.298					1,586,500	1,586,500	0
PROGRAM TOTAL		34.625					1,666,757	1,666,757	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 EXHIBITS -- 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	38.35	38.35	38.35	79,772	79,772	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					80,552	80,552	0
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	290	290	0
58-27-910	AIDES	0.388	807.30	24.15	24.15	24.15	19,496	19,496	0
ACTIVITY CODE 27 TOTAL		0.388					19,786	19,786	0
PROGRAM TOTAL		1.388					100,338	100,338	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 EXHIBITS -- 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	42.88	42.88	43.74	9,098	9,098	0
64-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	90	90	0
ACTIVITY CODE 21 TOTAL		0.100					9,188	9,188	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
ACTIVITY CODE 27 TOTAL		0.000					5,000	5,000	0
PROGRAM TOTAL		0.100					14,188	14,188	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 EXHIBITS -- 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	35.45	35.45	35.44	14,745	14,745	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					14,925	14,925	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	13.735	28,567.79	24.15	20.91	22.12	631,911	631,911	0
ACTIVITY CODE 27 TOTAL		13.735					637,712	637,712	0
PROGRAM TOTAL		13.935					652,637	652,637	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 EXHIBITS -- 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	103	0
68-27-960	PROFESSIONAL	0.874	1,819.00	29.04	29.04	29.04	52,823	52,823	0
ACTIVITY CODE 27 TOTAL		0.874					52,926	52,926	0
PROGRAM TOTAL		0.874					52,926	52,926	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 EXHIBITS -- 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	36.39	35.01	35.70	23,519	23,519	0
69-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	360	360	0
69-25-990	DIRECTOR/SUPERVISOR	0.690	1,436.16	64.57	54.63	55.07	79,092	79,092	0
ACTIVITY CODE 25 TOTAL		1.008					102,971	102,971	0
69-27-960	PROFESSIONAL	1.000	2,080.00	46.51	46.51	46.51	96,745	96,745	0
69-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,020	1,020	0
ACTIVITY CODE 27 TOTAL		1.000					97,765	97,765	0
PROGRAM TOTAL		2.008					200,736	200,736	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 EXHIBITS -- 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	0.284	589.50	20.45	20.45	20.45	12,055	12,055	0
ACTIVITY CODE 27 TOTAL		0.284					12,345	12,345	0
PROGRAM TOTAL		0.284					12,695	12,695	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.



## PROGRAM 79 - Instructional Programs, Other

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 EXHIBITS -- 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	7,552
88-27-910	AIDES	15.915	33,091.19	28.55	17.07	20.14	666,514	0	666,514
88-27-960	PROFESSIONAL	4.983	10,362.20	28.55	23.99	26.10	270,466	0	270,466
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,320	0	1,320
88-27-990	DIRECTOR/SUPERVISOR	1.046	2,176.00	57.05	48.28	48.67	105,905	0	105,905
ACTIVITY CODE 27 TOTAL		21.944					1,051,757	0	1,051,757
PROGRAM TOTAL		21.944					1,051,757	0	1,051,757

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.

PROGRAM 89 - Other Community Services

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 EXHIBITS -- 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	48.24	48.24	48.24	100,330	100,330	0
ACTIVITY CODE 12 TOTAL		1.000					101,166	101,166	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	60,761	60,761	0
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	43.07	43.07	43.90	91,322	91,322	0
97-13-960	PROFESSIONAL	9.000	18,720.00	49.85	46.51	48.22	902,595	902,595	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	12,230	12,230	0
97-13-990	DIRECTOR/SUPERVISOR	5.230	10,880.00	97.38	60.96	71.28	775,526	775,526	0
ACTIVITY CODE 13 TOTAL		15.230					1,850,983	1,850,983	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	50,030	50,030	0
97-14-940	OFFICE/CLERICAL	2.000	4,160.00	39.74	24.13	31.93	132,848	132,848	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900	900	0
97-14-960	PROFESSIONAL	7.000	14,560.00	49.68	35.45	45.39	660,878	660,878	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,160	5,160	0
97-14-990	DIRECTOR/SUPERVISOR	2.092	4,352.00	98.32	65.23	74.81	325,585	325,585	0
ACTIVITY CODE 14 TOTAL		11.092					1,177,628	1,177,628	0
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,448	24,448	0

Auburn School District No.408  
SALARY EXHIBITS -- 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
97-15-960	PROFESSIONAL	1.500	3,120.00	51.35	42.88	45.70	142,593	142,593	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,020	1,020	0
97-15-990	DIRECTOR/SUPERVISOR	0.523	1,088.00	94.95	80.34	80.98	88,107	88,107	0
ACTIVITY CODE 15 TOTAL		2.023					256,168	256,168	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	99.28	62.18	67.69	736,415	736,415	0
ACTIVITY CODE 61 TOTAL		7.230					895,698	895,698	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	41.45	43.14	33,847	33,847	0
97-62-970	SERVICE WORKERS	9.036	18,792.00	38.75	28.34	31.30	588,190	588,190	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	900	900	0
ACTIVITY CODE 62 TOTAL		9.413					633,046	633,046	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	1,839	1,839	0
97-63-970	SERVICE WORKERS	87.414	181,811.37	32.83	21.83	25.66	4,665,053	4,665,053	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	40,191	40,191	0
ACTIVITY CODE 63 TOTAL		87.414					4,826,035	4,826,035	0
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0

Auburn School District No.408  
SALARY EXHIBITS -- 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
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,974	39,974	0
97-64-920	CRAFTS/TRADES	10.413	21,656.50	125.00	32.90	37.37	809,247	809,247	0
97-64-970	SERVICE WORKERS	6.024	12,528.00	36.47	30.57	34.09	427,121	427,121	0
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	960	960	0
<b>ACTIVITY CODE 64 TOTAL</b>		<b>16.437</b>					<b>1,278,502</b>	<b>1,278,502</b>	<b>0</b>
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	30.20	26.84	29.41	474,194	474,194	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,680	1,680	0
<b>ACTIVITY CODE 67 TOTAL</b>		<b>7.746</b>					<b>495,874</b>	<b>495,874</b>	<b>0</b>
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	86,540	86,540	0
97-72-960	PROFESSIONAL	12.137	25,244.00	68.91	31.11	50.89	1,284,700	1,284,700	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,115	7,115	0
97-72-980	TECHNICAL	1.000	2,080.00	41.45	41.45	42.59	88,593	88,593	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	98.32	73.24	78.85	343,152	343,152	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>15.229</b>					<b>1,822,310</b>	<b>1,822,310</b>	<b>0</b>
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
97-73-980	TECHNICAL	1.000	2,080.00	47.91	47.91	47.91	99,652	99,652	0
<b>ACTIVITY CODE 73 TOTAL</b>		<b>1.000</b>					<b>100,652</b>	<b>100,652</b>	<b>0</b>
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	34.44	29.52	32.04	401,355	401,355	0

Auburn School District No.408  
SALARY EXHIBITS -- 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
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
ACTIVITY CODE 74 TOTAL		6.024					408,470	408,470	0
PROGRAM TOTAL		179.838					13,871,032	13,871,032	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 EXHIBITS -- 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
98-41-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,450	30,450	0
98-41-940	OFFICE/CLERICAL	3.000	6,240.00	31.39	27.70	29.68	185,224	185,224	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,100	2,100	0
98-41-990	DIRECTOR/SUPERVISOR	3.138	6,528.00	95.47	51.07	64.06	418,215	418,215	0
ACTIVITY CODE 41 TOTAL		6.138					637,989	637,989	0
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	3,500	3,500	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,916	18,916	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,534	110,534	0
98-44-970	SERVICE WORKERS	45.215	94,048.17	27.99	18.64	22.02	2,070,832	2,070,832	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	1,200	0
ACTIVITY CODE 44 TOTAL		45.215					2,204,982	2,204,982	0
PROGRAM TOTAL		51.353					2,842,971	2,842,971	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 EXHIBITS -- 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	1.224	2,554.75	23.79	19.64	20.50	52,383	52,383	0
ACTIVITY CODE 25 TOTAL		1.224					52,383	52,383	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	1.780	3,702.00	30.33	23.76	27.45	101,625	101,625	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900	900	0
99-51-950	OPERATORS	6.000	12,480.00	46.98	31.11	41.30	515,398	515,398	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600	3,600	0
99-51-990	DIRECTOR/SUPERVISOR	2.092	4,352.00	73.48	62.18	62.67	272,758	272,758	0
ACTIVITY CODE 51 TOTAL		9.872					919,839	919,839	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	45.597	94,821.55	31.61	28.14	29.95	2,839,910	2,839,910	0
ACTIVITY CODE 52 TOTAL		45.597					3,275,985	3,275,985	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	44.75	41.45	42.57	553,362	553,362	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					582,817	582,817	0

Auburn School District No.408  
SALARY EXHIBITS -- 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
99-58-950	OPERATORS	0.433	900.50	29.41	29.41	29.41	26,484	26,484	0
ACTIVITY CODE 58 TOTAL		0.433					26,484	26,484	0
PROGRAM TOTAL		63.376					4,857,508	4,857,508	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

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

OBJECT OF EXPENDITURE	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
(0) Debit Transfers	3,659,119	XXXXX	1,323,422	XXXXX	1,323,422	XXXXX
(1) Credit Transfers	-3,659,119	XXXXX	-1,323,422	XXXXX	-1,323,422	XXXXX
(2) Certificated Salaries	118,250,437	44.90	123,491,332	40.69	134,659,515	43.69
(3) Classified Salaries	43,933,705	16.68	55,114,950	18.16	55,670,348	18.06
(4) Employee Benefits and Payroll Taxes	61,481,713	23.35	70,104,267	23.10	66,196,418	21.48
(5) Supplies and Materials	11,532,042	4.38	15,583,684	5.13	14,633,255	4.75
(7) Purchased Services	25,262,247	9.59	37,786,115	12.45	35,732,182	11.59
(8) Travel	272,647	0.10	611,840	0.20	615,740	0.20
(9) Capital Outlay	2,615,796	0.99	822,208	0.27	700,208	0.23
<b>TOTAL EXPENDITURES</b>	<b>263,348,588</b>	<b>100.00</b>	<b>303,514,396</b>	<b>100.00</b>	<b>308,207,666</b>	<b>100.00</b>

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	137,155,765	52.08	171,010,031	56.34	173,440,177	56.27
28   Extracur	6,627,253	2.52	7,167,401	2.36	6,772,231	2.20
29   Pmt to SD	1,680,261	0.64	1,369,048	0.45	1,369,048	0.44
<b>TOTAL TEACHING ACTIVITIES</b>	<b>145,463,279</b>	<b>55.24</b>	<b>179,546,480</b>	<b>59.16</b>	<b>181,581,456</b>	<b>58.92</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	3,064,195	1.16	3,397,727	1.12	3,345,184	1.09
24   Guid/Coun	5,934,930	2.25	6,211,354	2.05	6,799,014	2.21
25   Pupil M/S	2,299,020	0.87	2,745,707	0.90	2,492,522	0.81
26   Health	9,716,386	3.69	12,236,642	4.03	12,881,331	4.18
31   InstProDev	19,533,902	7.42	21,499,708	7.08	22,724,408	7.37
32   Inst Tech	292,937	0.11	922,612	0.30	572,472	0.19
33   Curriculum	2,823,676	1.07	2,347,451	0.77	2,398,536	0.78
34   Prof Lrng St	723,273	0.27	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>43,665,046</b>	<b>16.58</b>	<b>49,361,201</b>	<b>16.26</b>	<b>51,213,467</b>	<b>16.62</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	3,336,468	1.27	3,890,109	1.28	4,158,028	1.35
44   Operation	4,704,982	1.79	5,643,388	1.86	4,808,279	1.56
49   Transfers	-3,179,491	-1.21	-168,000	-0.06	-168,000	-0.05
52   Operation	6,754,649	2.56	7,952,249	2.62	6,045,370	1.96
53   Maintnce	1,376,696	0.52	1,072,073	0.35	1,103,180	0.36
56   Insurance	187,111	0.07	233,888	0.08	233,888	0.08
58   Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	26,484	0.01
59   Transfers	-333,235	-0.13	-657,344	-0.22	-657,344	-0.21
62   Grnd Mnt	1,158,028	0.44	1,108,428	0.37	1,066,461	0.35
63   Oper Bldg	6,721,939	2.55	7,609,594	2.51	8,586,470	2.79
64   Maintnce	5,838,061	2.22	2,539,431	0.84	2,509,859	0.81
65   Utilities	5,581,947	2.12	3,901,814	1.29	3,901,814	1.27
67   Bldg Secu	1,085,196	0.41	1,186,872	0.39	1,200,040	0.39
68   Insurance	1,472,218	0.56	1,835,922	0.60	1,835,922	0.60
72   Info Sys	3,419,491	1.30	3,486,812	1.15	3,764,223	1.22
73   Printing	13,160	0.00	37,600	0.01	38,464	0.01

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74   Warehouse	610,239	0.23	662,548	0.22	658,180	0.21
75   Mtr Pool	13,911	0.01	22,800	0.01	22,800	0.01
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	3,381,286	1.28	450,913	0.15	457,883	0.15
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>42,142,656</b>	<b>16.00</b>	<b>40,809,097</b>	<b>13.45</b>	<b>39,592,001</b>	<b>12.85</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	16,522,176	6.27	17,392,763	5.73	18,504,330	6.00
<b>TOTAL UNIT ADMINISTRATION</b>	<b>16,522,176</b>	<b>6.27</b>	<b>17,392,763</b>	<b>5.73</b>	<b>18,504,330</b>	<b>6.00</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	298,067	0.11	343,771	0.11	343,511	0.11
12   Supt Off	535,069	0.20	601,158	0.20	600,347	0.19
13   Busns Off	2,611,592	0.99	2,939,940	0.97	2,994,278	0.97
14   HR	2,127,686	0.81	2,281,958	0.75	2,315,405	0.75
15   Pblc Rltn	401,318	0.15	462,415	0.15	481,538	0.16
21   Supv Inst	5,229,233	1.99	5,991,856	1.97	6,726,603	2.18
41   Supervisn	839,546	0.32	1,036,362	0.34	1,036,825	0.34
51   Supervisn	1,758,886	0.67	1,565,647	0.52	1,572,379	0.51
61   Supv Bldg	1,030,761	0.39	1,181,748	0.39	1,245,526	0.40
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>14,832,157</b>	<b>5.63</b>	<b>16,404,855</b>	<b>5.40</b>	<b>17,316,412</b>	<b>5.62</b>
<b>TOTAL EXPENDITURES</b>	<b>263,348,588</b>	<b>100.00</b>	<b>303,514,396</b>	<b>100.00</b>	<b>308,207,666</b>	<b>100.00</b>

Auburn School District No.408

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2021	37,364,779	1,159	37,363,620	47.28	17,665,520
Spring 2022	38,544,080	1,224	38,542,856	51.81	19,969,054
1100 TOTAL LOCAL TAXES:					37,634,572

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 2021	309,501	3.745	1,159	0.00	XXXXX
Spring 2022	309,501	3.957	1,225	100.00	1,225
1500 TIMBER EXCISE TAXES:					1,224

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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Auburn School District No.408

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,003.930	80.19	253.137	34.37
28   Extracurricular	3.800	0.30	9.486	1.29
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,007.730</b>	<b>80.49</b>	<b>262.623</b>	<b>35.66</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	14.500	1.16	17.603	2.39
24   Guidance and Counseling	48.500	3.87	4.449	0.60
25   Pupil Management and Safety	0.000	0.00	27.568	3.74
26   Health/Related Services	75.100	6.00	25.487	3.46
31   InstProDev	22.717	1.81	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.000	0.00
33   Curriculum	0.000	0.00	0.000	0.00
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>160.817</b>	<b>12.85</b>	<b>75.107</b>	<b>10.20</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	45.215	6.14
52   Operations	XXXXX	XXXXX	45.597	6.19
53   Maintenance	XXXXX	XXXXX	6.250	0.85
58   Remote Learning Operations	XXXXX	XXXXX	0.433	0.06
62   Grounds--Maintenance	XXXXX	XXXXX	9.413	1.28
63   Operation of Buildings	XXXXX	XXXXX	99.847	13.56
64   Maintenance	XXXXX	XXXXX	16.437	2.23
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	7.746	1.05
72   Information Systems	1.700	0.14	15.604	2.12
73   Printing	0.000	0.00	1.000	0.14
74   Warehousing and Distribution	0.000	0.00	6.024	0.82
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	0.654	0.09
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>1.700</b>	<b>0.14</b>	<b>254.220</b>	<b>34.52</b>



Auburn School District No.408

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	57.950	4.63	75.264	10.22
<b>TOTAL UNIT ADMINISTRATION</b>	<b>57.950</b>	<b>4.63</b>	<b>75.264</b>	<b>10.22</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.08	1.000	0.14
13   Business Office	1.000	0.08	15.230	2.07
14   Human Resources	2.000	0.16	11.092	1.51
15   Public Relations	0.000	0.00	2.023	0.27
21   Supervision - Instruction	18.434	1.47	16.686	2.27
41   Supervision - Nutrition Services	0.000	0.00	6.138	0.83
51   Supervision - Transportation	1.000	0.08	9.872	1.34
61   Supervision - Building	0.350	0.03	7.230	0.98
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>23.784</b>	<b>1.90</b>	<b>69.271</b>	<b>9.41</b>
<b>TOTAL FTE STAFF</b>	<b>1,251.981</b>	<b>100.00</b>	<b>736.485</b>	<b>100.00</b>

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

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

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES</b>			
100   General Student Body	551,210	1,917,991	1,957,091
200   Athletics	152,805	306,955	321,134
300   Classes	92,366	266,125	259,400
400   Clubs	737,103	2,525,545	2,301,724
600   Private Moneys	21,196	168,350	164,250
<b>A. TOTAL REVENUES</b>	<b>1,554,680</b>	<b>5,184,966</b>	<b>5,003,599</b>
<b>EXPENDITURES</b>			
100   General Student Body	360,187	1,761,498	1,715,590
200   Athletics	197,463	376,859	355,504
300   Classes	82,267	287,795	266,150
400   Clubs	827,084	2,526,490	2,286,523
600   Private Moneys	16,482	170,610	165,206
<b>B. TOTAL EXPENDITURES</b>	<b>1,483,484</b>	<b>5,123,252</b>	<b>4,788,973</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>71,197</b>	<b>61,714</b>	<b>214,626</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,716,318	1,266,748	1,348,234
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	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,716,318</b>	<b>1,266,748</b>	<b>1,348,234</b>
<b>E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,787,514	1,328,462	1,562,860
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	0	0	0

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

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,787,514	1,328,462	1,562,860

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	30,279,294	33,776,320	33,790,107
2000   Local Nontax Support	162,032	40,000	100,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	2,834,354	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>33,275,680</b>	<b>33,816,320</b>	<b>33,890,107</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	12,830,000	16,260,000	13,365,000
Interest on Bonds	15,883,927	18,610,710	19,897,030
Interfund Loan Interest	10,383	0	0
Bond Transfer Fees	0	15,000	105,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	40,000	0
<b>B. TOTAL EXPENDITURES</b>	<b>28,724,309</b>	<b>34,925,710</b>	<b>33,367,030</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>4,551,370</b>	<b>-1,109,390</b>	<b>523,077</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	0	12,292,045	10,889,568
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	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>7,740,675</b>	<b>12,292,045</b>	<b>10,889,568</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	12,292,045	11,192,655	11,412,645
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	-10,000	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	12,292,045	11,182,655	11,412,645

Auburn School District No.408

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	30,278,727	33,776,208	33,789,907
1300   Sale of Tax Title Property	493	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	74	112	199
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	30,279,294	33,776,320	33,790,107
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	162,032	40,000	100,000
2450   Other Interest Earnings	XXXXX	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   TOTAL LOCAL NONTAX SUPPORT	162,032	40,000	100,000
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
5000   TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	2,834,354	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0

Auburn School District No.408

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000   TOTAL OTHER FINANCING SOURCES	2,834,354	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	33,275,680	33,816,320	33,890,107

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 2021	33,606,148	165	33,605,983	47.28	15,888,909
Spring 2022	34,551,443	199	34,551,244	51.81	17,901,000
1100 TOTAL LOCAL TAXES:					33,789,907

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 2021	68,548	2.419	166	0.00	XXXXX
Spring 2022	86,392	2.311	200	100.00	200
1500 TIMBER EXCISE TAXES:					199

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 1,2021
05-07-2012	9,290,000	8,335,000
01-08-2013	78,855,000	57,670,000
02-07-2014	43,555,000	28,705,000
01-24-2017	90,535,000	69,105,000
08-22-2018	138,755,000	134,705,000
12-03-2019	73,815,000	73,815,000
12-03-2020	116,650,000	116,650,000
TOTAL VOTED BONDS	551,455,000	488,985,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
TOTAL ALL BONDS	551,455,000	488,985,000 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	3,677,794	4,754,889	5,779,919
2000   Local Nontax Support	6,484,318	6,278,444	5,253,413
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	1,192,156	40,000,000	20,000,000
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	80,396,159	100,000,000	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>91,750,427</b>	<b>151,033,333</b>	<b>31,033,332</b>
<b>EXPENDITURES</b>			
10   Sites	1,659,711	18,100,000	17,200,000
20   Buildings	119,291,055	259,020,000	191,000,000
30   Equipment	7,266,986	8,072,065	8,072,065
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	396,159	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>128,613,911</b>	<b>285,192,065</b>	<b>216,272,065</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-36,863,484</b>	<b>-134,158,732</b>	<b>-185,238,732</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.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	171,054,835	120,118,037	198,752,875
G.L.862 Committed from Levy Proceeds	2,510,845	1,832,500	317,090

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

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.863 Restricted from State Proceeds	29,069,660	30,261,815	25,500,000
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	1,275,029	1,200,000
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>208,106,063</b>	<b>153,487,381</b>	<b>225,769,965</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.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	137,318,147	9,578,649	10,500,000
G.L.862 Committed from Levy Proceeds	1,554,996	0	1,126,821
G.L.863 Restricted from State Proceeds	30,261,816	9,750,000	20,500,000
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	789,842	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	1,317,779	0	8,404,411
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>171,242,580</b>	<b>19,328,649</b>	<b>40,531,232</b>

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

Auburn School District No.408

SUMMARY OF CAPITAL PROJECTS 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.
- 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Tax	3,677,723	4,754,889	5,779,907
1300   Sale of Tax Title Property	62	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	9	0	12
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
1000   TOTAL LOCAL TAXES	3,677,794	4,754,889	5,779,919
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	4,057,291	5,200,000	5,200,000
2400   Interfund Loan Interest Earnings	10,383	0	0
2450   Other Interest Earnings	XXXXX	0	0
2500   Gifts and Donations	62,154	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	68,138	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	2,286,353	1,078,444	53,413
2910   E-Rate	0	0	0
2000   TOTAL LOCAL NONTAX SUPPORT	6,484,318	6,278,444	5,253,413
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	1,192,156	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	40,000,000	20,000,000
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	1,192,156	40,000,000	20,000,000

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112   Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113   Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118   Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119   Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose-GEER	0	XXXXX	0
6212   Federal Special Purpose-ESSER II	0	XXXXX	0
6213   Federal Special Purpose-ESSER III	0	XXXXX	0
6214   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218   Federal Special Purpose-Reserved G	0	XXXXX	0
6219   Federal Special Purpose-Reserved H	0	XXXXX	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-GEER	0	XXXXX	0
6312   Federal Special Purpose-ESSER II	0	XXXXX	0
6313   Federal Special Purpose-ESSER III	0	XXXXX	0
6314   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318   Federal Special Purpose-Reserved G	0	XXXXX	0
6319   Federal Special Purpose-Reserved H	0	XXXXX	0
6340   Impact Aid-Construction	0	0	0
6376   Targeted Assistance ESSER I	0	0	0

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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
8101   Governmental Entities-Enrichment	XXXXX	XXXXX	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	80,396,159	100,000,000	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	80,396,159	100,000,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	91,750,427	151,033,333	31,033,332

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 2021	5,833,000	12	5,832,988	47.28	2,757,837
Spring 2022	5,833,000	12	5,832,988	51.81	3,022,071
1100 TOTAL LOCAL TAXES:					5,779,907

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 2021	36,180	0.338	12	0.00	XXXXX
Spring 2022	36,180	0.338	12	100.00	12
1500 TIMBER EXCISE TAXES:					12

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

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



Auburn School District No.408

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2021-2022

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 Program Expenses	211,248,463	17,200,000	191,000,000	3,048,463	0	0	0	0	0
Tech Levy Expenses	5,023,602	0	0	5,023,602	0	0	0	0	0
TOTAL EXPENDITURES	216,272,065	17,200,000	191,000,000	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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	45,813	14,281	14,423
2450   Other Interest Earnings	XXXXX	0	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	642,487	867,000	884,340
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
8101   Governmental Entities	XXXXX	XXXXX	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	144,466	0	0
9500   Long-Term Financing	0	0	0

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

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	832,766	881,281	898,763
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	832,766	881,281	898,763
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	988,429	750,000	1,300,000
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	988,429	750,000	1,300,000
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)	-155,663	131,281	-401,237
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,709,858	2,755,775	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
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	2,709,858	2,755,775	2,887,056
I. 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.819 Restricted for Fund Purposes	2,554,196	2,887,056	2,485,819
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,554,196	2,887,056	2,485,819

- 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 2021	0	0	0	0.00	0
Spring 2022	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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

## Auburn School District No. 408

## Budget Edit Report

## GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	24,980,569.00	34,674,786.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	4,272,500.00	2,402,141.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	507,709.00	472,203.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	7,990,792.00	9,835,132.00
Informational	1.801	For Program-Activity-Duty Code [ 01-28-510], the average salary should be less than the high or equal to or greater than the low.	169,098.75	
Informational	1.801	For Program-Activity-Duty Code [ 51-21-130], the average salary should be less than the high or equal to or greater than the low.	179,743.33	
Informational	1.801	For Program-Activity-Duty Code [ 51-21-250], the average salary should be less than the high or equal to or greater than the low.	163,811.11	
Informational	1.801	For Program-Activity-Duty Code [ 51-24-400], the average salary should be less than the high or equal to or greater than the low.	166,932.33	
Informational	1.801	For Program-Activity-Duty Code [ 55-21-120], the average salary should be less than the high or equal to or greater than the low.	182,834.58	
Informational	1.801	For Program-Activity-Duty Code [ 55-24-400], the average salary should be less than the high or equal to or greater than the low.	167,247.78	
Informational	1.801	For Program-Activity-Duty Code [ 58-21-250], the average salary should be less than the high or equal to or greater than the low.	163,816.66	
Informational	1.801	For Program-Activity-Duty Code [ 65-21-250], the average salary should be less than the high or equal to or greater than the low.	136,839.16	
Informational	1.801	For Program-Activity-Duty Code [ 79-21-250], the average salary should be less than the high or equal to or greater than the low.	163,811.11	
Informational	1.801	For Program-Activity-Duty Code [ 97-13-120], the average salary should be less than the high or equal to or greater than the low.	189,394.00	
Informational	1.901	For Program 21, the sum of all direct expenditures minus the revenues for Revenue 7121 + 6321 must be greater in the new fiscal year than was budgeted in the prior fiscal year.	34,424,786.00	34,829,434.00

## ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

Auburn School District No. 408

Budget Edit Report

**DEBT SERVICE FUND**

Debt Service Fund: Cleared all edits

**CAPITAL PROJECTS FUND**

Capital Projects Fund: Cleared all edits

**TRANSPORTATION VEHICLE FUND**

Transportation Vehicle Fund: Cleared all edits

## Auburn School District No. 408

## Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	160,425,991.18	160,335,763.00	90,228.18
	3121	4,815,905.29	4,890,692.00	-74,786.71
	3600	0.00	0.00	0.00
	4121	20,840,497.90	19,839,877.00	1,000,620.90
	4155	9,388,063.70	10,114,613.00	-726,549.30
	4165	6,623,085.00	6,623,085.00	0.00
	4174	547,808.16	547,808.00	0.16
	4198	145,792.04	145,792.00	0.04
	4199	8,900,000.00	8,900,000.00	0.00
	4499	850,000.00	884,340.00	-34,340.00
	5400	0.00	0.00	0.00
	Total	212,537,143.27	212,281,970.00	255,173.27

## MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	112	F-195 Revenue Account 3100 (Apportionment) on page GF5 is not equal to Revenue Account 3100, F-203 Output Item M70.	160,335,763.00	160,425,991.18
Informational	113	F-195 Revenue Account 3121 (Special Education-General Apportionment) on page GF5 is not equal to Revenue Account 3121, F-203 Output Item Z288.	4,890,692.00	4,815,905.29
Informational	114	F-195 Revenue Account 4121 (Special Education) on page GF5 is not equal to Revenue Account 4121, F-203 Output Item N7.	19,839,877.00	20,840,497.90
Informational	116	F-195 Revenue Account 4155 (Learning Assistance) on page GF5 is not equal to Revenue Account 4155, F-203 Output Item 071a.	10,114,613.00	9,388,063.70

## Auburn School District No. 408

## Revenue Edit Report

## MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	124	F-195 Revenue Account 4499 (Transportation Reimbursement-Depreciation) on page TVF1 is not equal to Revenue Account 4499, F-203 Output Item J1.	884,340.00	850,000.00

  

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	40,500,000.00	40,385,179.43
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	2,887,056.00	1,995,537.57
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	225,769,965.00	242,562,341.51
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	1,348,234.00	1,712,090.57

## Superintendent of Public Instruction

Auburn School District

Puget Sound Educational Service District 121

King County

F-203 Summary Report

CCDDD 17408

## Auburn 21-22 BUDGET

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	160,425,991.18
3121	Z288	Special Education, Gen Apportionment	4,815,905.29
4121	N7	Special Education	20,840,497.90
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	9,388,063.70
4165	Z477	Transitional Bilinual	6,623,085.00
4174	Z095	Highly Capable	547,808.16
4198	S5	School Food Service	145,792.04
4199	I4	Transportation - Operations	8,900,000.00
4499	J1	Transportation Reimbursement	850,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,819,744.94
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	4,196,462
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	7,543,482.82

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	847.14	52.81	899.94
District Generated			
Total	847.14	52.81	899.94
CIS Salary Allocation			
School Generated	67,742,856.74	4,222,893.11	71,965,749.85
District Generated			
Total	67,742,856.74	4,222,893.11	71,965,749.85
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	48.43	4.02	52.45
District Generated	15.14		15.14
Total	63.57	4.02	67.59
CAS Salary Allocation			
School Generated	5,748,489.37	477,646.06	6,226,135.43
District Generated	1,796,632.91		1,796,632.91
Total	7,545,122.28	477,646.06	8,022,768.34
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	182.84	16.33	199.17
District Generated	87.16		87.16
Total	270.01	16.33	286.34
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	10,488,933.83	936,663.56	11,425,597.39
District Generated	5,000,147.34		5,000,147.34
Total	15,489,081.17	936,663.56	16,425,744.73

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

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	190.00
B2L1	Enroll SpEd K-21 LRE1	1,000.00
B2	Enroll SpEd K-21 Other	842.00
Z271	Enroll K	1,298.00
A6A1	Enroll 1	1,066.00
A6A2	Enroll 2	1,262.00
A6A3	Enroll 3	1,268.00
A39	Enroll K-3	4,894.00
A7a	Enroll 4	1,266.00
A8a5	Enroll 5	1,273.00
A8a6	Enroll 6	1,284.00
A40	Enroll 5-6	2,557.00
A11a7	Enroll 7	1,327.00
A11a8	Enroll 8	1,332.00
A12	Enroll 7-8	2,659.00
A13a9	Enroll 9	1,426.00
A13a10	Enroll 10	1,385.00
A13a11	Enroll 11	1,172.00
A13a12	Enroll 12	1,057.00
A41	Enroll 9-12	5,040.00
Z298	Enroll K-8	11,376.00
Z472	Enroll Total Entered	16,416.00
A42	Enroll Total	16,416.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A18	Enroll ALE 9-12	41.41
A16	Enroll Run Start	481.06
A15	Enroll Run Start CTE	38.16
A60	Enroll Program 1418 Reg	66.06
A61	Enroll Program 1418 CTE	8.76
A17	Enroll Total w/ Run Start and Dropout and ALE	17,051.45
Z269	Enroll R&N K	0.00
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
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

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

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	2,490.00
A63	Enroll TBIP 7-8	410.00
A64	Enroll TBIP 9-12	850.00
A65	Enroll TBIP Exited	740.00

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

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	193.10
E55	Enroll 9-12 CTE exp	762.80
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
A33rb	Regionalization Base	1.16
A33r	Regionalization	1.16
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00

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

Item Code	Item Name	Amount
A23	Enroll Fire Dist	1,150.00
C1	Enroll Total PY for LAP	16,000.00
Z076	LAP PY HiPov Students	9,500.00
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	1,000,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.31000
B7	Co-op SpEd Alloc Rate	0.00



**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	4,196,462

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	8,900,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	850,000.00

**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 CountyF-203 Worksheet Report  
Auburn 21-22 BUDGETPuget Sound Educational Service District 121  
CCDDD 17408**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Staff Mix  A33rb 1. District-Wide Regionalization Base A33r 2. District-Wide Regionalization A33re 3. District-Wide Regionalization Experience	  1.16 1.16 0.00
	B. School Generated – Certificated Instructional Staff (CIS)  Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 847.136 * 67,585.00 * 1.16 Z345 2. School CIS Salary Increase ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [School CIS Salary Maint Total] ((847.136 * 68,937.00) * (1.16 + 0.00)) - 66,414,276.41 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 66,414,276.41 + 1,328,580.33	  \$ 66,414,276.41     \$ 1,328,580.33     \$ 67,742,856.74
	C. School Generated – Certificated Administrative Staff (CAS)  Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 48.429 * 100,321.00 * 1.16 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 48.429 * 102,327.00 * 1.16 - 5,635,797.02 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 5,635,797.02 + 112,692.35	  \$ 5,635,797.02     \$ 112,692.35     \$ 5,748,489.37

Auburn School District  
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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  182.844 * 48,483.00 * 1.16	\$ 10,283,197.76
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  182.844 * 49,453.00 * 1.16 - 10,283,197.76	\$ 205,736.07
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  10,283,197.76 + 205,736.07	\$ 10,488,933.83
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  786.036 * 4.000 * 151.86	\$ 477,469.71
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]  28.029 * 48,483.00 * 1.16	\$ 1,576,358.81
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  28.029 * 49,453.00 * 1.16 - 1,576,358.81	\$ 31,538.23
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  1,576,358.81 + 31,538.23	\$ 1,607,897.04

Auburn School District  
King CountyF-203 Worksheet Report  
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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]  5.133 * 48,483.00 * 1.16	\$ 288,681.36
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  5.133 * 49,453.00 * 1.16 - 288,681.36	\$ 5,775.65
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  288,681.36 + 5,775.65	\$ 294,457.01
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]  9.709 * 48,483.00 * 1.16	\$ 546,036.88
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  9.709 * 49,453.00 * 1.16 - 546,036.88	\$ 10,924.57
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  546,036.88 + 10,924.57	\$ 556,961.45
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  44.292 * 48,483.00 * 1.16	\$ 2,490,994.48
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]  44.292 * 49,453.00 * 1.16 - 2,490,994.48	\$ 49,837.36
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  2,490,994.48 + 49,837.36	\$ 2,540,831.84

Auburn School District  
King CountyF-203 Worksheet Report  
Auburn 21-22 BUDGETPuget Sound Educational Service District 121  
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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  15.136 * 100,321.00 * 1.16	\$ 1,761,412.04
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  15.136 * 102,327.00 * 1.16 - 1,761,412.04	\$ 35,220.87
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  1,761,412.04 + 35,220.87	\$ 1,796,632.91

**III. Summary and Benefits**

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  847.136 * 67,585.00 * 1.16	\$ 66,414,276.41
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((847.136 * 68,937.00) * (1.16 + 0.00)) - 66,414,276.41	\$ 1,328,580.33
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  1,761,412.04 + 5,635,797.02	\$ 7,397,209.06
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  35,220.87 + 112,692.35	\$ 147,913.22
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]  10,283,197.76 + 1,576,358.81 + 288,681.36 + 546,036.88 + 2,490,994.48	\$ 15,185,269.29
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]  205,736.07 + 31,538.23 + 5,775.65 + 10,924.57 + 49,837.36	\$ 303,811.88
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]  66,414,276.41 + 1,328,580.33 + 7,397,209.06 + 147,913.22 + 15,185,269.29 + 303,811.88	\$ 90,777,060.19

Auburn School District  
King CountyF-203 Worksheet Report  
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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (847.136 + 63.565) * 12,000.00	\$ 10,928,412.00
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] ((847.136 + 63.565) * (11,616.00 * 1.02)) - 10,928,412.00	\$ -138,135.13
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 270.007 * 12,000.00	\$ 3,240,084.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (270.007 * 11,616.00 * 1.430) - 3,240,084.00	\$ 1,244,969.88
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (66,414,276.41 + 7,397,209.06) * 0.22710	\$ 16,762,588.35
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,328,580.33 + 147,913.22) * 0.22070	\$ 325,862.13
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 15,185,269.29 * 0.22750	\$ 3,454,648.76
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 303,811.88 * 0.19250	\$ 58,483.79
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] 10,928,412.00 + -138,135.13 + 3,240,084.00 + 1,244,969.88 + 16,762,588.35 + 325,862.13 + 3,454,648.76 + 58,483.79	\$ 35,876,913.78

Auburn School District  
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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((847.136 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 1,129,047.61
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,129,047.61 * 0.22070	\$ 249,180.81
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,129,047.61 + 249,180.81	\$ 1,378,228.42
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 481.06 * 8,726.20	\$ 4,197,825.77
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 38.16 * 9,718.57	\$ 370,860.63
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 4,197,825.77 + 370,860.63	\$ 4,568,686.40
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 66.06 * 8,726.20	\$ 576,452.77
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 8.76 * 9,718.57	\$ 85,134.67
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 576,452.77 + 85,134.67	\$ 661,587.44
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (0.00 + 0.00 + 41.41) * 8,726.20	\$ 361,351.94

## Superintendent of Public Instruction

Auburn School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17408

## Auburn 21-22 BUDGET

M8	G. Materials, Supplies, and Operating Costs (MSOC)	
	1. Regular Instruction: Total Allocated MSOC	\$ 20,718,543.81
	[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]	
	2,177,555.09 + 5,916,580.27 + 2,337,876.32 + 333,010.55 + 4,630,299.95 + 361,611.74 + 2,931,080.36 + 2,030,529.53	
M16	2. Grades 9-12 Additional: Total Allocated MSOC	\$ 927,813.60
	[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]	
	204,120.00 + 0.00 + 222,667.20 + 30,189.60 + 433,742.40 + 37,094.40 + 0.00 + 0.00	
M91	3. Small School District and Remote & Necessary MSOC enhancement	\$ 0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]	
	(0.000 + 0.000) * 12,386.80	
Z390	4. Total GenEd MSOC	\$ 21,646,357.41
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]	
	20,718,543.81 + 927,813.60 + 0.00	
Z123	H. Career & Technical Education and Skills Centers	
	1. CTE 7-8 Total	\$ 1,915,520.99
	[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]	
	853,087.10 + 95,790.35 + 188,388.24 + 448,609.57 + 306,169.71 + 6,119.96 + 17,356.06	
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	\$ 7,577,455.19
	[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]	
	3,369,806.01 + 381,855.71 + 748,275.32 + 1,775,327.00 + 1,209,457.55 + 24,174.90 + 68,558.70	
Z109	3. Skills Center Total	\$ 0.00
	[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	
144A	4. Total Middle School CTE, High School CTE, and Skill Center	\$ 9,492,976.18
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]	
	1,915,520.99 + 7,577,455.19 + 0.00	



## Superintendent of Public Instruction

Auburn School District

Puget Sound Educational Service District 121

King County

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Auburn 21-22 BUDGET

**IV. Guaranteed Entitlement**

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement $[\text{Substitutes}] + [\text{SS RN Substitutes}] + [\text{TOTAL Salaries}] + [\text{TOTAL Benefits}] + [\text{Total Run Start}] + [\text{Total Reengage}] + [\text{Total ALE}] + [\text{Total GenEd MSOC}] + [\text{Skills Center Total}] + [\text{CTE 7-8 Total}] + [\text{CTE 9-12 Total}] + [\text{Total 3100 PD}]$ $477,469.71 + 0.00 + 90,777,060.19 + 35,876,913.78 + 4,568,686.40 + 661,587.44 + 361,351.94 + 21,646,357.41 + 0.00 + 1,915,520.99 + 7,577,455.19 + 1,378,228.42$	\$ 165,240,631.47
Z457	2. Guar Entlmt per Student $[\text{Total Guaranteed Entitlement}] / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $165,240,631.47 / 17,051.45$	\$ 9,690.71
Z246	3. Total BEA per SpEd student $[\text{TOTAL Salary BEA}] + [\text{TOTAL Benefits BEA}] + [\text{Substitutes BEA}] + [\text{MSOC BEA Per Student}] + [\text{Total SpEd BEA PD}]$ $5,814.62 + 2,298.94 + 30.15 + 1,401.40 + 88.05$	\$ 9,633.16
	4. 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 Revenue $[1400 \text{ Local In-Lieu-of Taxes}] + [5400 \text{ Federal In-Lieu-of Taxes}]$ $0.00 + 0.00$	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{ Stdnt Avg FTE SpEd}]$ $15,535,178.36 * 0.31000$	\$ 4,815,905.29
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment $[\text{Enroll Fire Dist}] * [\text{Fire Dist Rate}]$ $1,150.00 * 1.10$	\$ 1,265.00
A30h	f. Estimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 $[\text{Total Guaranteed Entitlement}] - [\text{Local Deductible Revenue Sources}] - [\text{BEA Reduce/Delay}] - [\text{Gen Apport 3121}] - [\text{5500 Federal Forests}] + [\text{Fire Dist Payment}] + [\text{Estimated Hold Harmless}]$ $165,240,631.47 - 0.00 - 0.00 - 4,815,905.29 - 0.00 + 1,265.00 + 0.00$	\$ 160,425,991.18

Auburn School District  
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Auburn 21-22 BUDGETPuget Sound Educational Service District 121  
CCDDD 17408**1191 SC – Skill Center**

Item Code	Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total
	1. Skill CIS Salary Maint
	[Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]
	0.000 * 67,585.00 * 1.16
Z097	2. Skill CIS Salary Inc
	(((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]
	((0.000 * 68,937.00) * (1.16 + 0.00)) - 0.00
Z098	3. Skill CIS Salary Total
	[Skills CIS Salary Maint] + [Skills CIS Salary Inc]
	0.00 + 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS)
	1. Skill CAS Salary Maint
	[Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]
	0.000 * 100,321.00 * 1.16
Z100	2. Skill CAS Salary Inc
	[Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]
	0.000 * 102,327.00 * 1.16 - 0.00
Z101	3. Skill CAS Salary Total
	[Skills CAS Salary Maint] + [Skills CAS Salary Inc]
	0.00 + 0.00
111A	C. Skill Center - Classified Staff (CLS)
	1. Skill CLS Salary Maint Total
	[Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]
	0.000 * 48,483.00 * 1.16
110A	2. CAS Salary Increase
	[Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]
	0.000 * 49,453.00 * 1.16 - 0.00
112A	3. Subtotal CTE CAS Salary
	[Skills CLS Salary Maint] + [Skills CLS Salary Inc]
	0.00 + 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 * 12,000.00	\$ 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 * 11,616.00 * 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) * 0.22710	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.22070	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance]  0.000 * 12,000.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]  (0.000 * 11,616.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]  0.00 * 0.22750	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]  0.00 * 0.19250	\$ 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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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((0.000 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]  0.00 * 0.22070	\$ 0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits]  0.00 + 0.00	\$ 0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  0.000 * 4.000 * 151.86	\$ 0.00
Z109	G. Total 1. Skill 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	\$ 0.00

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## Auburn 21-22 BUDGET

**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]  10.668 * 67,585.00 * 1.16	\$ 836,356.26
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]  ((10.668 * 68,937.00) * (1.16 + 0.00)) - 836,356.26	\$ 16,730.84
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]  836,356.26 + 16,730.84	\$ 853,087.10
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]  0.807 * 100,321.00 * 1.16	\$ 93,912.49
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]  0.807 * 102,327.00 * 1.16 - 93,912.49	\$ 1,877.86
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]  93,912.49 + 1,877.86	\$ 95,790.35
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  3.284 * 48,483.00 * 1.16	\$ 184,693.08
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]  3.284 * 49,453.00 * 1.16 - 184,693.08	\$ 3,695.16
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]  184,693.08 + 3,695.16	\$ 188,388.24

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]  11.475 * 12,000.00	\$ 137,700.00
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]  (11.475 * 11,616.00 * 1.02) - 137,700.00	\$ -1,740.53
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (836,356.26 + 93,912.49) * 0.22710	\$ 211,264.03
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (16,730.84 + 1,877.86) * 0.22070	\$ 4,106.94
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance]  3.284 * 12,000.00	\$ 39,408.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (3.284 * 11,616.00 * 1.430) - 39,408.00	\$ 15,142.13
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  184,693.08 * 0.22750	\$ 42,017.68
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  3,695.16 * 0.19250	\$ 711.32
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]  137,700.00 + -1,740.53 + 211,264.03 + 4,106.94 + 39,408.00 + 15,142.13 + 42,017.68 + 711.32	\$ 448,609.57

## Superintendent of Public Instruction

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## Auburn 21-22 BUDGET

Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((( [CTE 7-8 CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((10.668 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 14,218.12
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]  14,218.12 * 0.22070	\$ 3,137.94
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]  14,218.12 + 3,137.94	\$ 17,356.06
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]  30,617.94 + 88,789.31 + 33,678.57 + 6,123.20 + 67,355.21 + 6,123.20 + 42,864.34 + 30,617.94	\$ 306,169.71
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  10.075 * 4.000 * 151.86	\$ 6,119.96
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 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]  853,087.10 + 95,790.35 + 188,388.24 + 448,609.57 + 306,169.71 + 6,119.96 + 17,356.06	\$ 1,915,520.99

Auburn School District

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## Auburn 21-22 BUDGET

**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] 42.140 * 67,585.00 * 1.16	\$ 3,303,717.00
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]  ((42.140 * 68,937.00) * (1.16 + 0.00)) - 3,303,717.00	\$ 66,089.01
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  3,303,717.00 + 66,089.01	\$ 3,369,806.01
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] 3.217 * 100,321.00 * 1.16	\$ 374,369.88
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]  3.217 * 102,327.00 * 1.16 - 374,369.88	\$ 7,485.83
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  374,369.88 + 7,485.83	\$ 381,855.71
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 13.044 * 48,483.00 * 1.16	\$ 733,598.21
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]  13.044 * 49,453.00 * 1.16 - 733,598.21	\$ 14,677.11
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]  733,598.21 + 14,677.11	\$ 748,275.32



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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]  45.357 * 12,000.00	\$ 544,284.00
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]  (45.357 * 11,616.00 * 1.02) - 544,284.00	\$ -6,879.75
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (3,303,717.00 + 374,369.88) * 0.22710	\$ 835,293.53
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (66,089.01 + 7,485.83) * 0.22070	\$ 16,237.97
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  13.044 * 12,000.00	\$ 156,528.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (13.044 * 11,616.00 * 1.430) - 156,528.00	\$ 60,144.32
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  733,598.21 * 0.22750	\$ 166,893.59
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  14,677.11 * 0.19250	\$ 2,825.34
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]  544,284.00 + -6,879.75 + 835,293.53 + 16,237.97 + 156,528.00 + 60,144.32 + 166,893.59 + 2,825.34	\$ 1,775,327.00

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries ((( [CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((42.140 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 56,163.43
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]  56,163.43 * 0.22070	\$ 12,395.27
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]  56,163.43 + 12,395.27	\$ 68,558.70
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]  1,209,457.55 + 0.00	\$ 1,209,457.55
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])  (39.798 + 0.000) * (4.000 * 151.86)	\$ 24,174.90
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - 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]  3,369,806.01 + 381,855.71 + 748,275.32 + 1,775,327.00 + 1,209,457.55 + 24,174.90 + 68,558.70	\$ 7,577,455.19

Auburn School District  
King CountyF-203 Worksheet Report  
Auburn 21-22 BUDGETPuget Sound Educational Service District 121  
CCDDD 17408**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	1,000.00
B2	D. Kindergarten - Age 21 Other	842.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 17,051.45 + 0.00	17,051.45
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (1,000.00 + 842.00) / 17,051.45	0.1080
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 0.1080 > 0.13500 THEN 0.1080 - 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]  5,814.62 + 2,298.94 + 30.15 + 1,401.40 + 88.05	\$ 9,633.16
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 * 9,633.16 * 1.15)	\$ 2,104,845.46
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.89
Z280L1	2. Age K-21 LRE1 Allocation	\$ 9,683,518.70

	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])  IF 0.00 > 0 THEN ((0.00 * 1.0075) - 21.89) * 1,000.00 ELSE ((9,633.16 * 1.0075) - 21.89) * 1,000.00	
Z280	3. Age K-21 Other Allocation  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])  IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.89) * 842.00 ELSE ((9,633.16 * 0.9950) - 21.89) * 842.00	\$ 8,052,133.74
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%  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  IF 0.1080 > 0.13500 THEN (((9,683,518.70 + 8,052,133.74) * -1) / 0.1080) * 0.0000 ELSE 0	\$ 0.00

2021-2022 School Year

State of Washington

Run October 29, 2021 11:52 AM

Superintendent of Public Instruction

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B4	K. State Safety Net Award	\$ 1,000,000.00
N7	L. Total 4121 [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]  2,104,845.46 + 9,683,518.70 + 8,052,133.74 + 0.00 + 1,000,000.00 + 0.00 + 0.00	\$ 20,840,497.90
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]  0.00 * 9,633.16 * 1.15	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122]  20,840,497.90 + 0.00	\$ 20,840,497.90

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]  1,000.00 + 842.00	1,842.00
Z284	P. SpEd Gen Apport	\$ 17,744,280.72

	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]  IF 0.00 > 0 THEN 0.00 * 1,842.00 ELSE 9,633.16 * 1,842.00	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1422
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow])  17,744,280.72 / (1 + 0.1422)	\$ 15,535,178.36
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.31000
Z288	T. General Apportionment Allocation for Special Ed Account 3121 Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  15,535,178.36 * 0.31000	\$ 4,815,905.29
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  20,840,497.90 + 4,815,905.29	\$ 25,656,403.19

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CCDDD 17408**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

<b>Item Code</b>		<b>Amount</b>
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,298.00 + 1,066.00 + 1,262.00 + 1,268.00) * 0.071170$	348.306
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,266.00 * 0.04600$	58.244
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $2,557.00 * 0.04600$	117.637
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,659.00 * 0.04623$	122.939
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(5,040.00 + 0.00 + 0.00 + 41.41 + 66.06 + 8.76 + 481.06 + 38.16) * 0.04857$	275.708
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(348.306 + 58.244 + 117.637 + 122.939 + 275.708) / 17,051.45$	0.054121
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,298.00 + 1,066.00 + 1,262.00 + 1,268.00) * 0.004334$	21.211
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,266.00 * 0.00399$	5.058
Z555Z6	CAS BEA FTE 5-6	10.215

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

2,557.00 \* 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,659.00 * 0.00399	10.620
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (5,040.00 + 0.00 + 0.00 + 41.41 + 66.06 + 8.76 + 481.06 + 38.16) * 0.00402	22.855
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (21.211 + 5.058 + 10.215 + 10.620 + 22.855) / 17,051.45	0.004103
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,298.00 + 1,066.00 + 1,262.00 + 1,268.00) * 0.018204	89.090
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,266.00 * 0.01721	21.788
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,557.00 * 0.01721	44.006
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,659.00 * 0.01700	45.219
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (5,040.00 + 0.00 + 0.00 + 41.41 + 66.06 + 8.76 + 481.06 + 38.16) * 0.01710	97.050
594X	CLS Special Ed BEA Rate (K-12)	0.017427

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(89.090 + 21.788 + 44.006 + 45.219 + 97.050) / 17,051.45$	
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CCDDD 17408**Salary Allocation**

<b>Item Code</b>		<b>Amount</b>
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]  0.054121 * 67,585.00 * 1.16	\$ 4,243.01
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]  (((0.054121 * 68,937.00) * (1.16 + 0.00)) - 4,243.01	\$ 84.88
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  4,243.01 + 84.88	\$ 4,327.89
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004103 * 100,321.00 * 1.16	\$ 477.48
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004103 * 102,327.00 * 1.16 - 477.48	\$ 9.54
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  477.48 + 9.54	\$ 487.02
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017427 * 48,483.00 * 1.16	\$ 980.10
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017427 * 49,453.00 * 1.16 - 980.10	\$ 19.61
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  980.10 + 19.61	\$ 999.71
Z234	TOTAL Salary BEA	\$ 5,814.62

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

4,327.89 + 487.02 + 999.71

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## Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.054121 + 0.004103) * 12,000.00$	\$ 698.69
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.054121 + 0.004103) * (11,616.00 * 1.02)) - 698.69$	\$ -8.83
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017427 * 12,000.00$	\$ 209.12
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017427 * 11,616.00 * 1.430) - 209.12$	\$ 80.36
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,243.01 + 477.48) * 0.22710$	\$ 1,072.02
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(84.88 + 9.54) * 0.22070$	\$ 20.84
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $980.10 * 0.22750$	\$ 222.97
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $19.61 * 0.19250$	\$ 3.77
Z243	9. TOTAL Benefits BEA	\$ 2,298.94

[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]	
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698.69 + -8.83 + 209.12 + 80.36 + 1,072.02 + 20.84 + 222.97 + 3.77	
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**Substitutes BEA**

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054121 * 0.9170) * (4.000 * 151.86)$
	\$ 30.15

**MSOC BEA**

Item Code	Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $((17,051.45 * 1,340.13) + ((0.00 + 0.00 + 41.41 + 5,040.00 + 66.06 + 8.76 + 481.06 + 38.16) * 184.09)) / 17,051.45$
	\$ 1,401.40
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054121 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $72.13 * 0.22070$
	\$ 15.92
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $72.13 + 15.92$
	\$ 88.05

**3. BEA Rate for Special Education**

Item Code	Amount
Z246	3. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,814.62 + 2,298.94 + 30.15 + 1,401.40 + 88.05$
	\$ 9,633.16
Z246	H. Total BEA per SpEd student
	\$ 9,633.16

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]	
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5,814.62 + 2,298.94 + 30.15 + 1,401.40 + 88.05	
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CCDDD 17408**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

<b>Item Code</b>		<b>Amount</b>
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  16,000.00 * 0.5500	8,800.00
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  8,800.00 * 2.39750 * 36.00 / 15.00 / 900.00	56.261
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  56.261 * 67,585.00 * 1.16	\$ 4,410,783.63
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((56.261 * 68,937.00) * (1.16 + 0.00)) - 4,410,783.63	\$ 88,235.26
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  56.261 * 12,000.00	\$ 675,132.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (56.261 * 11,616.00 * 1.02) - 675,132.00	\$ -8,533.67
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  4,410,783.63 * 0.22710	\$ 1,001,688.96
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  88,235.26 * 0.22070	\$ 19,473.52

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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]  (((56.261 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 74,983.65
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  74,983.65 * 0.22070	\$ 16,548.89
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  74,983.65 + 16,548.89	\$ 91,532.54
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]  4,410,783.63 + 88,235.26 + 675,132.00 + -8,533.67 + 1,001,688.96 + 19,473.52 + 0.00 + 91,532.54	\$ 6,278,312.24

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	9,500.00
Z068A	B. Formulated Staffing Units - High Poverty ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  ((9,500.00 * 1.10000 * 36.00) / 15.00) / 900.00	27.867
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  27.867 * 67,585.00 * 1.16	\$ 2,184,733.79
Z070hp	D. CIS Salary Increase ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((27.867 * 68,937.00) * (1.16 + 0.00)) - 2,184,733.79	\$ 43,704.37

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 27.867 * 12,000.00	\$ 334,404.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (27.867 * 11,616.00 * 1.02) - 334,404.00	\$ -4,226.87
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,184,733.79 * 0.22710	\$ 496,153.04
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 43,704.37 * 0.22070	\$ 9,645.55
M56hp	I. LAP MSOC [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 Salaries ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((27.867 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 37,140.64
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 37,140.64 * 0.22070	\$ 8,196.94
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 37,140.64 + 8,196.94	\$ 45,337.58
O7hp	K. Total Learning Assistance Program - High Poverty [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] 2,184,733.79 + 43,704.37 + 334,404.00 + -4,226.87 + 496,153.04 + 9,645.55 + 0.00 + 45,337.58	\$ 3,109,751.46
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 3,109,751.46 + 6,278,312.24	\$ 9,388,063.70





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CCDDD 17408**V. Transitional Bilingual Program (TBIP) – Acct 4165**

<b>Item Code</b>		<b>Amount</b>
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  2,490.00 + 410.00 + 850.00	3,750.00
A62	B. TBIP Enroll K-6 Subtotal	2,490.00
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]  2,490.00 * 4.778 * 36.00 / 15.00 / 900.00	31.726
A63	D. TBIP Enroll 7-8 Subtotal	410.00
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]  410.00 * 6.778 * 36.00 / 15.00 / 900.00	7.411
A64	F. TBIP Enroll 9-12 Subtotal	850.00
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]  850.00 * 6.778 * 36.00 / 15.00 / 900.00	15.363
A65	H. TBIP Exited Kindergarten - Grade 12	740.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  740.00 * 3.000 * 36.00 / 15.00 / 900.00	5.920
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited]  31.726 + 7.411 + 15.363 + 5.920	60.420

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  60.420 * 67,585.00 * 1.16	\$ 4,736,843.41
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  (((60.420 * 68,937.00) * (1.16 + 0.00)) - 4,736,843.41	\$ 94,757.90
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  60.420 * 12,000.00	\$ 725,040.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (60.420 * 11,616.00 * 1.02) - 725,040.00	\$ -9,164.51
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  4,736,843.41 * 0.22710	\$ 1,075,737.14
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  94,757.90 * 0.22070	\$ 20,913.07
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]  (((60.420 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00	\$ 80,526.69
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  80,526.69 * 0.22070	\$ 17,772.24
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  80,526.69 + 17,772.24	\$ 98,298.93

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Z085	S. TBIP TOTAL $[TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC - TBIP] + [Total\ TBIP\ PD]$ $4,736,843.41 + 94,757.90 + 725,040.00 + -9,164.51 + 1,075,737.14 + 20,913.07 + 0.00 + 98,298.93$	\$ 6,742,425.94
Z476	T. TBIP WithHold Amount $[TBIP\ TOTAL] * [TBIP\ WithHold\ Factor]$ $6,742,425.94 * 0.0177$	\$ 119,340.94
Z477	U. TBIP Net Total $[TBIP\ TOTAL] - [TBIP\ WithHold\ Amount]$ $6,742,425.94 - 119,340.94$	\$ 6,623,085.00

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Item Code	Formula Desc	Amount
Z086	A. HiCap Students	852.57
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  852.57 * 2.1590 * 36.00 / 15.00 / 900.00	4.909
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  4.909 * 67,585.00 * 1.16	\$ 384,858.73
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]  ((4.909 * 68,937.00) * (1.16 + 0.00)) - 384,858.73	\$ 7,698.88
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  4.909 * 12,000.00	\$ 58,908.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (4.909 * 11,616.00 * 1.02) - 58,908.00	\$ -744.60
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  384,858.73 * 0.22710	\$ 87,401.42
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  7,698.88 * 0.22070	\$ 1,699.14
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 $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((4.909 * 68,937.00) * (1.16 + 0.00)) / 180.00) * 3.00$	\$ 6,542.63
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $6,542.63 * 0.22070$	\$ 1,443.96
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $6,542.63 + 1,443.96$	\$ 7,986.59
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $384,858.73 + 7,698.88 + 58,908.00 + -744.60 + 87,401.42 + 1,699.14 + 0.00 + 7,986.59$	\$ 547,808.16

**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]  8,900,000.00 + 0.00	\$ 8,900,000.00

## Auburn 21-22 BUDGET

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	8,900,000.00	3,767,017.54
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	850,000.00	549,421.70
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	1,150.00	18,008.00