

Auburn School District No.408

FISCAL YEAR 2026-2027

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Auburn School District No.408

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, 2026 through August 31, 2027.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 06/29/2026

Auburn School District No.408

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	383,906,563	5,290,935	33,521,873	23,775,583	935,000
Total Appropriation (Expenditures)	383,608,155	5,202,808	34,409,294	42,676,719	1,400,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	1,350,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	0	0	0	0	0
UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	0	0	0	0	0
NET CHANGE IN FUND BALANCE	298,408	88,127	-887,420	-20,251,135	-465,000
Beginning Total Fund Balance	24,500,000	2,474,019	12,391,367	76,288,796	2,206,262
Ending Total Fund Balance	24,798,408	2,562,146	11,503,946	56,037,660	1,741,262
SECTION B: EXCESS LEVIES FOR 2027 COLLECTION					
Excess levies approved by voters for 2027 collection	57,155,606	0	0	0	0
Rollback mandated by school district Board of Directors 1/	763,645	0	0	0	0
Net excess levy amount for 2027 collection after rollback	56,391,961	XXXXX	33,895,000	17,658,648	0

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

Auburn School District No.408

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	17,454.46		17,642.12		17,380.49	
FTE Certificated Employees	1,335.537		1,328.722		1,314.101	
FTE Classified Employees	753.343		816.731		839.665	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	351,724,098		372,372,760		383,906,563	
Total Expenditures	355,430,413		373,049,419		383,608,155	
Total Beginning Fund Balance	33,595,203		25,500,000		24,500,000	
Total Ending Fund Balance	29,888,889		24,823,341		24,798,408	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	185,442,334	52.17	192,708,167	51.66	194,088,094	50.60
Federal Special Purpose Funding	7,477	14.11	0	0.00	XXXXX	XXXXX
Special Education Instruction	50,167,621	3.30	54,185,279	14.52	57,846,527	15.08
Vocational Instruction	11,713,395	0.00	12,205,014	3.27	12,052,247	3.14
Skill Center Instruction	0	9.43	0	0.00	0	0.00
Compensatory Education	33,527,047	0.85	33,616,796	9.01	33,423,764	8.71
Other Instructional Programs	3,036,167	1.40	8,077,105	2.17	10,490,610	2.73
Community Services	4,960,143	18.73	4,799,161	1.29	5,168,764	1.35
Support Services	66,576,229	100.00	67,457,897	18.08	70,538,149	18.39
Total - Program Groups	355,430,413		373,049,419	100.00	383,608,155	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	194,976,542	54.86	211,136,052	56.60	216,448,240	56.42
Teaching Support	61,890,576	17.41	67,695,694	18.15	68,326,547	17.81
Other Supportive Activities	53,794,016	15.13	53,476,049	14.33	57,356,855	14.95
Building Administration	21,008,192	5.91	20,788,693	5.57	21,770,640	5.68
Central Administration	19,803,867	5.57	19,952,931	5.35	19,705,873	5.14
Total - Activity Groups	355,430,413	100.00	373,049,419	100.00	383,608,155	100.00

Auburn School District No.408

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	166,107,258	46.73	166,871,459	44.73	171,823,740	44.79
Classified Salaries	66,309,558	18.66	66,845,574	17.92	70,077,776	18.27
Employee Benefits and Payroll Taxes	79,213,200	22.29	77,529,779	20.78	81,322,432	21.20
Supplies, Instructional Resources and Noncapitalized Items	13,545,241	3.81	18,654,754	5.00	16,623,048	4.33
Purchased Services	28,869,752	8.12	41,802,770	11.21	42,070,281	10.97
Travel	371,847	0.10	403,163	0.11	322,142	0.08
Capital Outlay	1,013,558	0.29	941,920	0.25	1,368,736	0.36
Total - Objects	355,430,413	100.00	373,049,419	100.00	383,608,155	100.00

Auburn School District No.408

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2024-2025	Budget 2/ 2025-2026	Budget 3/ 2026-2027
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,365.14	1,122.02	1,172.32
2. Grade 1	1,225.60	1,238.96	1,145.67
3. Grade 2	1,317.32	1,218.66	1,231.20
4. Grade 3	1,332.39	1,324.00	1,227.10
5. Grade 4	1,291.60	1,327.87	1,317.33
6. Grade 5	1,321.57	1,285.34	1,343.29
7. Grade 6	1,289.18	1,275.68	1,263.66
8. Grade 7	1,219.76	1,281.48	1,256.69
9. Grade 8	1,196.19	1,228.33	1,254.79
10. Grade 9	1,332.72	1,325.94	1,237.35
11. Grade 10	1,423.55	1,357.83	1,287.64
12. Grade 11 (excluding Running Start)	1,124.25	1,348.16	1,334.42
13. Grade 12 (excluding Running Start)	990.15	1,323.04	1,324.22
14. SUBTOTAL	16,429.42	16,657.31	16,395.68
15. Running Start	575.49	561.56	561.56
16. Dropout Reengagement Enrollment	93.16	78.13	78.13
17. ALE Enrollment	356.39	345.12	345.12
18. TOTAL K-12	17,454.46	17,642.12	17,380.49
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,335.54	1,328.72	1,314.101
2. General Fund FTE Classified Employees /4	753.34	816.73	839.665

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

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

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

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

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

Auburn School District No.408

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	50,042,642	53,259,115	53,509,763
2000 Local Nontax Support	3,689,110	4,051,765	4,945,883
3000 State, General Purpose	192,595,639	199,329,578	206,962,512
4000 State, Special Purpose	77,444,954	79,107,486	82,519,153
5000 Federal, General Purpose	22,497	233,473	109,164
6000 Federal, Special Purpose	25,983,221	34,384,272	32,146,564
7000 Revenues from Other School Districts	547,456	648,007	565,813
8000 Revenues from Other Entities	542,226	1,359,064	1,797,711
9000 Other Financing Sources	856,354	0	1,350,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	351,724,098	372,372,760	383,906,563
EXPENDITURES			
00 Regular Instruction	185,442,334	192,708,167	194,088,094
20 Special Education Instruction	50,167,621	54,185,279	57,846,527
30 Vocational Education Instruction	11,713,395	12,205,014	12,052,247
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	33,527,047	33,616,796	33,423,764
70 Other Instructional Programs	3,036,167	8,077,105	10,490,610
80 Community Services	4,960,143	4,799,161	5,168,764
90 Support Services	66,576,229	67,457,897	70,538,149
B. TOTAL EXPENDITURES	355,430,413	373,049,419	383,608,155
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	-3,706,315	-676,658	298,408
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	5,058,565	5,000,000	5,000,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0

Auburn School District No.408

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.828 Restricted for Carryover of Food Service Revenue	2,532,517	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	512,715	745,864	1,000,000
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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	300,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,400,000	1,700,000	1,700,000
G.L.890 Unassigned Fund Balance	23,315,115	18,054,136	16,800,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL BEGINNING FUND BALANCE	33,595,203	25,500,000	24,500,000
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	4,567,790	5,000,000	5,000,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	2,532,517	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	1,550,077	745,864	1,000,000
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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	300,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,400,000	1,700,000	1,700,000

Auburn School District No.408

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.890 Unassigned Fund Balance	18,793,259	17,377,477	17,098,408
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	29,888,889	24,823,341	24,798,408

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

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

Auburn School District No.408
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES			
1100 Local Property Tax	50,042,479	53,258,915	53,509,563
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	162	199	200
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	50,042,642	53,259,115	53,509,763
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	30,365	36,000	31,000
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	100	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	53,246	103,000	3,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	2,965	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	540,600	965,000	965,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	121,727	80,000	122,000
2300 Investment Earnings	1,443,451	1,000,000	1,000,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	442,737	664,765	802,472
2600 Fines and Damages	93,249	83,000	94,000
2700 Rentals and Leases	447,332	360,000	448,000
2800 Judgement and Settlements	0	80,000	80,000
2900 Local Support Nontax, Unassigned	513,337	680,000	1,400,411
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	3,689,110	4,051,765	4,945,883

Auburn School District No.408
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
STATE, GENERAL PURPOSE			
3100 Apportionment	185,073,137	191,904,559	194,745,705
3121 Special Education--General Apportionment	4,718,079	5,425,019	5,089,406
3300 Local Effort Assistance	2,804,424	2,000,000	7,127,401
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	192,595,639	199,329,578	206,962,512
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	57,346	407,120	57,346
4109 Transition To Kindergarten	1,990,866	1,966,172	1,530,094
4121 Special Education	30,269,103	33,984,163	35,582,914
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	12,058,712	12,383,532	12,782,290
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	2,335,226	2,048,397	1,778,613
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	10,163,892	10,239,097	10,568,855
4174 Highly Capable	595,545	619,016	627,555
4188 Childcare	0	0	0
4198 School Food Services	3,078,356	2,091,451	3,078,356
4199 Transportation--Operations	12,613,131	11,457,284	12,613,130
4300 Other State Agencies, Unassigned	11,634	70,806	0
4321 Special Education--Other State Agencies	145,733	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	869,833	500,000	500,000
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	3,208,197	3,340,448	3,400,000
4398 School Food Services--Other State Agencies	47,380	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	77,444,954	79,107,486	82,519,153

Auburn School District No.408
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	131,568	109,164
5329 Impact Aid, Special Education Funding	0	101,905	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	22,497	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	22,497	233,473	109,164
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	167,936	5,151,783	6,642,791
6109 Transition To Kindergarten	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	3,840,800	6,811,720	3,600,708
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	213,301	232,167	201,222
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	6,791,002	7,078,468	6,946,335
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,310,733	1,190,323	1,112,394
6153 Migrant ESEA Migrant, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	568,135	1,010,807	894,745
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	9,824,800	10,884,833	10,884,833
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	472,961	0	0

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
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
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	131,959	150,000	150,000
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
6300 Federal Grants Through Other Agencies, Unassigned	1,099,013	267,426	267,426
6310 Medicaid Administrative Match	195,978	365,378	195,977
6321 Special Education--Medicaid Reimbursement	145,733	330,588	145,732
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	2,500	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	106,251	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	1,104,401	910,779	1,104,401
6000 TOTAL FEDERAL, SPECIAL PURPOSE	25,983,221	34,384,272	32,146,564
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	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	16,643	0	0
7301 Nonhigh Participation	530,813	648,007	565,813
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	547,456	648,007	565,813
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	532,146	1,359,064	1,797,711
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	10,080	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	542,226	1,359,064	1,797,711

Auburn School District No.408
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	2,625	0	0
9400 Insurance Recoveries	58,842	0	0
9500 Long-Term Financing	534,886	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	260,000	0	1,350,000
9000 TOTAL OTHER FINANCING SOURCES	856,354	0	1,350,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	351,724,098	372,372,760	383,906,563

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REGULAR INSTRUCTION			
01 Basic Education	181,842,669	189,130,251	190,980,149
02 Alternative Learning Experience	979,448	1,012,758	734,622
03 Basic Education - Dropout Reengagement	953,614	600,000	600,000
09 Transition to Kindergarten	1,666,604	1,965,158	1,773,323
00 TOTAL REGULAR INSTRUCTION	185,442,334	192,708,167	194,088,094
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	46,445,727	50,499,315	54,361,843
22 Special Education, Infants and Toddlers, State	0	0	0
24 Special Education, Supplemental, Federal	3,700,274	3,662,037	3,459,733
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	21,620	23,927	24,951
20 TOTAL SPECIAL EDUCATION INSTRUCTION	50,167,621	54,185,279	57,846,527
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	9,329,915	9,756,474	9,565,961
34 Middle School Career and Technical Education, State	2,178,324	2,305,081	2,290,296
38 Vocational, Federal	205,156	143,459	195,990
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	11,713,395	12,205,014	12,052,247
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	6,532,152	6,868,443	6,842,712
52 Other Title Grants under ESEA-Federal	1,260,684	1,150,530	1,084,372
53 Migrant ESEA Migrant, Federal	0	0	0
55 Learning Assistance Program (LAP), State	11,552,713	11,972,398	12,382,305
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,475,318	2,789,826	2,053,814
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
64 Limited English Proficiency, Federal	546,441	975,965	871,483
65 Transitional Bilingual, State	10,792,500	9,397,970	9,874,409
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	131,959	145,019	146,743
69 Compensatory, Other	235,279	316,645	167,926
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	33,527,047	33,616,796	33,423,764
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	566,338	528,722	540,082
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	2,469,828	7,548,383	9,950,528
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,036,167	8,077,105	10,490,610
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	3,094,149	3,340,449	3,411,317
89 Other Community Services	1,865,994	1,458,712	1,757,447
80 TOTAL COMMUNITY SERVICES	4,960,143	4,799,161	5,168,764
SUPPORT SERVICES			
97 District-wide Support	40,550,661	40,249,719	42,426,865
98 School Food Services	13,733,750	14,197,431	14,225,511
99 Pupil Transportation	12,464,346	13,010,747	13,885,773
90 TOTAL SUPPORT SERVICES	66,748,757	67,457,897	70,538,149
TOTAL PROGRAM EXPENDITURES	355,602,941	373,049,419	383,608,155

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	190,980,149	357,209		120,679,026	15,266,498	40,389,701	3,388,907	10,651,058	72,250	175,500
02 ALE	734,622	0		572,947	0	161,675	0	0	0	0
03 Basic Education - Dropout Reengagement	600,000	0		0	0	0	0	600,000	0	0
09 Transition to Kindergarten	1,773,323	0		984,609	314,758	473,956	0	0	0	0
TOTAL REGULAR INSTRUCTION	194,088,094	357,209		122,236,582	15,581,256	41,025,332	3,388,907	11,251,058	72,250	175,500
21 Sp Ed, Sup, St	54,361,843	0		25,001,045	12,836,010	14,485,858	159,630	1,858,800	20,500	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	3,459,733	0		1,016,195	0	281,633	0	2,161,905	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	24,951	0		16,403	0	8,548	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	57,846,527	0		26,033,643	12,836,010	14,776,039	159,630	4,020,705	20,500	0
31 Voc, Basic, St	9,565,961	0		5,523,947	815,764	2,093,134	513,881	118,300	29,000	471,935
34 MidSchCar/Tec	2,290,296	0		1,519,043	99,977	463,714	152,717	9,250	28,650	16,945
38 Voc, Fed	195,990	0		0	0	0	5,990	125,000	65,000	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	12,052,247	0		7,042,990	915,741	2,556,848	672,588	252,550	122,650	488,880
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

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
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	6,842,712	0		3,116,666	858,917	1,337,384	0	1,529,745	0	0
52 Other Title Grants under ESEA-Federal	1,084,372	0	0	368,806	186,411	157,867	1,050	370,238	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
55 LAP	12,382,305	0		3,956,550	3,475,120	3,389,567	635,813	925,255	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	2,053,814	0		1,073,972	527,666	252,176	0	200,000	0	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
64 LEP, Fed	871,483	0		433,778	7,513	105,174	166,518	158,500	0	0
65 Tran Biling, St	9,874,409	0		5,683,213	1,333,454	2,857,742	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	146,743	0		59,025	17,710	43,272	9,569	17,167	0	0
69 Comp, Othr	167,926	0		0	85,960	33,816	32,660	15,490	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	33,423,764	0	0	14,692,010	6,492,751	8,176,998	845,610	3,216,395	0	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0

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
74 Highly Capable	540,082	0		328,248	35,193	102,459	17,938	56,244	0	0
76 Target Asst	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	9,950,528	642,791		39,086	369,518	160,676	824,545	7,912,912	1,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	10,490,610	642,791		367,334	404,711	263,135	842,483	7,969,156	1,000	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Early Learning Programs	3,411,317	0		0	2,253,169	1,158,148	0	0	0	0
89 Othr Comm Srv	1,757,447	0	0	64,000	741,957	200,224	751,266	0	0	0
TOTAL COMMUNITY SERVICES	5,168,764	0	0	64,000	2,995,126	1,358,372	751,266	0	0	0
97 Distwide Suppt	42,426,865	0	0	1,282,821	17,820,114	6,712,134	1,885,350	14,002,761	77,542	646,143
98 Schl Food Serv	14,225,511	0	0	52,180	4,338,381	2,697,600	6,822,450	258,000	6,900	50,000
99 Pupil Transp	13,885,773	0	-1,000,000	52,180	8,693,686	3,755,974	1,254,764	1,099,656	21,300	8,213
TOTAL SUPPORT SERVICES	70,538,149	0	-1,000,000	1,387,181	30,852,181	13,165,708	9,962,564	15,360,417	105,742	704,356
OBJECT TOTALS	383,608,155	1,000,000	-1,000,000	171,823,740	70,077,776	81,322,432	16,623,048	42,070,281	322,142	1,368,736

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	3,041,112	0		1,205,212	1,119,013	611,295	15,000	85,012	5,580	0
22 Lrn Resrc	4,257,021	0		1,911,571	1,022,401	1,142,523	108,552	71,974	0	0
23 Princ Off	21,612,050	0		10,799,248	5,579,554	5,003,979	204,269	25,000	0	0
24 Guid/Coun	7,546,548	0		5,525,847	241,418	1,764,283	0	15,000	0	0
25 Pupil M/S	1,867,754	0		0	1,400,424	462,830	0	0	4,500	0
26 Health	4,437,288	0		1,894,669	1,033,136	1,244,658	180,057	75,268	0	9,500
27 Teaching	121,724,804	25,859		84,813,812	1,411,436	27,065,605	1,808,137	6,595,705	4,250	0
28 Extracur	8,144,482	331,350		1,520,943	3,458,636	972,063	231,500	1,429,490	34,500	166,000
29 Pmt to SD	0							0		
31 InstProDev	14,847,868	0		12,453,503	480	2,036,628	14,854	318,983	23,420	0
32 Inst Tech	106,364	0			0	0	90,058	16,306	0	0
33 Curriculum	736,600	0		0	0	0	736,480	120	0	0
34 Prof Lrng St	2,658,258	0		554,221		85,837	0	2,018,200	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	190,980,149	357,209		120,679,026	15,266,498	40,389,701	3,388,907	10,651,058	72,250	175,500
FTE Program Staff				917.658	151.710					

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	660,695	0		509,298	0	151,397	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	73,927	0		63,649	0	10,278	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	734,622	0		572,947	0	161,675	0	0	0	0
FTE Program Staff				4.200						

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	600,000	0		0	0	0	0	600,000	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	600,000	0		0	0	0	0	600,000	0	0

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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	1,644,018	0		873,314	314,758	455,946	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	129,305	0		111,295	0	18,010	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
64 Maintnce	0	0		0	0	0	0	0	0	0
65 Utilities	0	0					0	0	0	0
67 Bldg Secu	0	0		0	0	0	0	0	0	0
Total	1,773,323	0		984,609	314,758	473,956	0	0	0	0
FTE Program Staff				7.960	5.115					

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	1,434,875	0		613,353	528,776	292,746	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	1,212,919	0		0	755,748	457,171	0	0	0	0
26 Health	14,715,278	0		8,873,751	1,553,507	3,415,020	65,000	807,500	500	0
27 Teaching	33,531,920	0		12,893,084	9,997,979	9,894,777	32,380	705,700	8,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	250,000							250,000		
31 InstProDev	3,079,601	0		2,620,857	0	426,144	0	20,600	12,000	0
32 Inst Tech	10,000	0			0	0	10,000	0	0	0
33 Curriculum	127,250	0		0	0	0	52,250	75,000	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	54,361,843	0		25,001,045	12,836,010	14,485,858	159,630	1,858,800	20,500	0
FTE Program Staff				203.060	185.449					

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
35 Pupil Safety	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	323,204	0		262,374	0	60,830	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	877,388	0		670,131	0	207,257	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,259,141	0		83,690	0	13,546	0	2,161,905	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	3,459,733	0		1,016,195	0	281,633	0	2,161,905	0	0
FTE Program Staff				7.200						

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
35 Pupil Safety	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
35 Pupil Safety	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 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	22,746	0		14,508	0	8,238	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,205	0		1,895	0	310	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	24,951	0		16,403	0	8,548	0	0	0	0
FTE Program Staff				0.175						

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	300,750	0		124,697	111,309	64,744	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	487,047	0		376,846	0	110,201	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	7,846,413	0		4,261,852	704,455	1,795,990	503,881	94,300	14,000	471,935
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	921,751	0		760,552	0	122,199	0	24,000	15,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,000	0		0	0	0	10,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0				0	0	0	0	0	0
65 Utilities	0							0		
Total	9,565,961	0		5,523,947	815,764	2,093,134	513,881	118,300	29,000	471,935
FTE Program Staff				43.500	12.325					

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	474,527	0		275,047	99,977	99,503	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	1,571,332	0		1,057,012	0	334,158	143,717	0	19,500	16,945
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	235,437	0		186,984	0	30,053	0	9,250	9,150	0
32 Inst Tech	4,500	0			0	0	4,500	0	0	0
33 Curriculum	4,500	0		0	0	0	4,500	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0				0	0	0	0	0	0
65 Utilities	0							0		
Total	2,290,296	0		1,519,043	99,977	463,714	152,717	9,250	28,650	16,945
FTE Program Staff				11.240	1.000					

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	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	145,990	0		0	0	0	5,990	75,000	65,000	0
29 Pmt to SD	0							0		
31 InstProDev	50,000	0		0	0	0	0	50,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	195,990	0		0	0	0	5,990	125,000	65,000	0

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
35 Pupil Safety	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
35 Pupil Safety	0	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
35 Pupil Safety	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	496,847	0		340,068	52,716	104,063	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	953,455	0		44,246	617,689	291,520	0	0	0	0
25 Pupil M/S	23,890	0		0	15,986	7,904	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	5,009,271	0		2,423,144	172,526	883,856	0	1,529,745	0	0
29 Pmt to SD	0							0		
31 InstProDev	359,249	0		309,208	0	50,041	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
35 Pupil Safety	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	6,842,712	0		3,116,666	858,917	1,337,384	0	1,529,745	0	0
FTE Program Staff				24.210	10.453					

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	257,930	0		0	186,411	71,519	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	173,716	0		101,544	0	29,550	0	42,622	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	651,176	0		267,262	0	56,798	0	327,116	0	0
32 Inst Tech	1,550	0			0	0	1,050	500	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	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	1,084,372	0	0	368,806	186,411	157,867	1,050	370,238	0	0
FTE Program Staff				1.733	1.827					

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
35 Pupil Safety	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 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	469,938	0		267,105	110,087	92,746	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,112,494	0		64,628	664,302	383,564	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	9,888,847	0		3,129,089	2,700,731	2,823,526	635,813	599,688	0	0
29 Pmt to SD	0							0		
31 InstProDev	911,026	0		495,728	0	89,731	0	325,567	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	12,382,305	0		3,956,550	3,475,120	3,389,567	635,813	925,255	0	0
FTE Program Staff				30.060	53.495					

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
35 Pupil Safety	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 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
35 Pupil Safety	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	53,574	0		0	43,729	9,845	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	158,590	0		0	122,580	36,010	0	0	0	0
24 Guid/Coun	87,170	0		50,286	18,430	18,454	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	1,405,119	0		1,015,299	42,927	146,893	0	200,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	349,361	0		8,387	300,000	40,974	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,053,814	0		1,073,972	527,666	252,176	0	200,000	0	0
FTE Program Staff				1.072	1.918					

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
35 Pupil Safety	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 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
35 Pupil Safety	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 64 - Limited English Proficiency, 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	10,410	0		0	7,513	2,897	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	223,299	0		56,000	0	8,799	0	158,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	637,774	0		377,778	0	93,478	166,518	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	871,483	0		433,778	7,513	105,174	166,518	158,500	0	0
FTE Program Staff				2.000	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	1,104	0		0	960	144	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	9,119,457	0		5,038,495	1,332,494	2,748,468	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	753,848	0		644,718	0	109,130	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	9,874,409	0		5,683,213	1,333,454	2,857,742	0	0	0	0
FTE Program Staff				52.440	21.658					

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
35 Pupil Safety	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	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	134,987	0		52,329	17,710	42,184	9,569	13,195	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,756	0		6,696	0	1,088	0	3,972	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	146,743	0		59,025	17,710	43,272	9,569	17,167	0	0
FTE Program Staff				0.525	0.274					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, 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	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	119,776	0		0	85,960	33,816	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	48,150	0		0	0	0	32,660	15,490	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	167,926	0		0	85,960	33,816	32,660	15,490	0	0
FTE Program Staff					0.896					

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
35 Pupil Safety	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	123,089	0		62,948	35,193	24,948	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	350,135	0		235,255	0	72,651	13,928	28,301	0	0
29 Pmt to SD	0							0		
31 InstProDev	51,558	0		30,045	0	4,860	710	15,943	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	15,300	0		0	0	0	3,300	12,000	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	540,082	0		328,248	35,193	102,459	17,938	56,244	0	0
FTE Program Staff				2.388	0.287					

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
35 Pupil Safety	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
35 Pupil Safety	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	166,915	0		39,086	31,849	18,455	77,525	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	362,266	0		0	255,077	107,189	0	0	0	0
25 Pupil M/S	30,960	0		0	22,377	8,583	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	8,236,510	642,791		0	60,215	26,449	738,720	6,767,335	1,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	255,166	0		0	0	0	0	255,166	0	0
32 Inst Tech	8,300	0			0	0	8,300	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	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
66 E-Rate	890,411	0					0	890,411		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	9,950,528	642,791		39,086	369,518	160,676	824,545	7,912,912	1,000	0
FTE Program Staff				0.180	3.564					

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
35 Pupil Safety	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
35 Pupil Safety	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 - Early Learning Programs

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
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,411,317	0		0	2,253,169	1,158,148	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
35 Pupil Safety	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	3,411,317	0		0	2,253,169	1,158,148	0	0	0	0
FTE Program Staff					32.525					

Auburn School District No.408

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community 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
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	549,716	0		0	0	0	549,716	0	0	0
28 Extracur	597,928	0		20,000	445,113	132,815	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	1,700	0			0	0	1,700	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	121,850	0			0	0	121,850	0	0	0
63 Oper Bldg	66,000	0			0	0	66,000	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	420,253	0	0	44,000	296,844	67,409	12,000	0	0	0
Total	1,757,447	0	0	64,000	741,957	200,224	751,266	0	0	0
FTE Program Staff				0.000	3.625					

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	333,539	0			10,000	1,571	6,766	305,202	10,000	0
12 Supt Off	818,792	0		428,289	129,750	106,027	11,415	130,821	12,490	0
13 Busns Off	3,268,465	0		52,180	2,295,788	624,607	54,500	231,090	10,300	0
14 HR	2,965,297	0		342,625	1,658,511	637,661	55,000	251,500	20,000	0
15 Pblc Rltn	758,682	0		0	444,536	117,511	0	195,585	1,050	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
35 Pupil Safety	1,338,434	0		0	961,179	377,255	0	0	0	0
61 Supv Bldg	1,471,993	0		52,180	1,088,991	305,211	13,450	10,156	2,005	0
62 Grnd Mnt	1,648,289	0			908,932	341,358	126,385	197,783	262	73,569
63 Oper Bldg	9,903,574	0			6,273,344	2,850,205	619,200	129,340	985	30,500
64 Maintnce	4,969,917	0	0		1,686,538	616,035	843,494	1,298,000	850	525,000
65 Utilities	3,600,000	0	0		0	0	0	3,600,000	0	0
67 Bldg Secu	1,074,879	0			347,611	59,530	72,540	585,998	9,200	0
68 Insurance	5,018,808	0					0	5,018,808		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	4,514,672	0	0	407,547	1,529,140	483,808	48,500	2,024,203	10,400	11,074
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	741,524	0	0	0	485,794	191,355	34,100	24,275	0	6,000
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	42,426,865	0	0	1,282,821	17,820,114	6,712,134	1,885,350	14,002,761	77,542	646,143
FTE Program Staff				4.100	186.514					

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		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	1,237,086	0		52,180	855,366	249,840	36,300	37,000	6,400	0
42 Food	6,205,750	0					6,205,750	0		
44 Operation	6,782,675	0			3,483,015	2,447,760	580,400	221,000	500	50,000
49 Transfers	0		0							
Total	14,225,511	0	0	52,180	4,338,381	2,697,600	6,822,450	258,000	6,900	50,000
FTE Program Staff				0.200	65.054					

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	251,846	0		0	191,952	49,894	10,000	0	0	0
29 Pmt to SD	280,000							280,000		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	1,955,674	0		52,180	1,365,781	439,536	14,364	54,500	21,100	8,213
52 Operation	10,468,582	0			6,405,245	3,032,364	930,400	100,373	200	0
53 Maintnce	1,353,888	0			730,708	234,180	300,000	89,000	0	0
56 Insurance	575,783							575,783		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-1,000,000		-1,000,000							
Total	13,885,773	0	-1,000,000	52,180	8,693,686	3,755,974	1,254,764	1,099,656	21,300	8,213
FTE Program Staff				0.200	101.876					

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
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	25,000	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	229,040	229,040	229,040.00	229,040	229,040	0
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,662	12,662	0
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,323	18,323	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.412	207,378	150,986	187,101.99	638,392	638,392	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,497	25,497	0
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	48,916	48,916	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	188,020	188,020	188,020.00	188,020	188,020	0
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,260	5,260	0
01-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,102	14,102	0
ACTIVITY CODE 21 TOTAL		5.412				1,205,212	1,205,212	0
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	54,000	54,000	0
01-22-410	LIBRARY MEDIA SPECIALIST	15.000	121,554	75,052	117,736.73	1,766,051	1,766,051	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,520	91,520	0
ACTIVITY CODE 22 TOTAL		15.000				1,911,571	1,911,571	0
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	55,000	55,000	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,000	11,000	0
01-23-210	ELEMENTARY PRINCIPAL	16.000	185,306	175,199	180,884.19	2,894,147	2,894,147	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	91,004	91,004	0
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	246,003	246,003	0
01-23-220	ELEMENTARY VICE PRINCIPAL	14.000	159,442	150,358	156,197.71	2,186,768	2,186,768	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
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,133	42,133	0
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	185,875	185,875	0
01-23-230	SECONDARY PRINCIPAL	8.000	205,661	193,308	196,573.25	1,572,586	1,572,586	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,145	56,145	0
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	143,596	143,596	0
01-23-240	SECONDARY VICE PRINCIPAL	17.200	180,946	162,245	173,003.78	2,975,665	2,975,665	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,376	64,376	0
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	274,950	274,950	0
ACTIVITY CODE 23 TOTAL		55.200				10,799,248	10,799,248	0
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,000	40,000	0
01-24-420	COUNSELOR	49.000	121,554	78,515	105,190.02	5,154,311	5,154,311	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	177,866	177,866	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	153,670	153,670	0
ACTIVITY CODE 24 TOTAL		49.000				5,525,847	5,525,847	0
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,000	8,000	0
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	6,000	0
01-26-440	SOCIAL WORKER	3.000	116,388	76,592	97,160.67	291,482	291,482	0
01-26-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,868	4,868	0
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.500	106,139	97,033	102,496.00	51,248	51,248	0
01-26-470	NURSE	16.600	121,554	63,797	91,107.41	1,512,383	1,512,383	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,688	20,688	0
ACTIVITY CODE 26 TOTAL		20.100				1,894,669	1,894,669	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
01-27-001	SICK LEAVE	0.000	0	0	0.00	430,000	430,000	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,149,200	3,149,200	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,376,486	1,376,486	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	342.657	121,554	64,653	100,284.41	34,363,156	34,363,156	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	467,947	467,947	0
01-27-320	SECONDARY TEACHER	332.383	121,554	64,653	102,158.62	33,955,788	33,771,409	184,379
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	909,430	901,750	7,680
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,118	1,118	0
01-27-330	OTHER TEACHER	50.911	121,554	65,471	109,598.55	5,579,772	5,579,772	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	198,723	198,723	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	40.000	121,554	64,653	107,689.65	4,307,586	4,307,586	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	74,606	74,606	0
ACTIVITY CODE 27 TOTAL		765.951				84,813,812	84,621,753	192,059
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	50,000	0	50,000
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	353,870	0	353,870
01-28-320	SECONDARY TEACHER	4.400	121,554	103,024	119,869.55	527,426	0	527,426
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	355,504	0	355,504
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,225	0	46,225
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,229	0	8,229
01-28-510	EXTRACURRICULAR	0.800	198,306	198,306	198,306.25	158,645	0	158,645
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,146	0	9,146

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
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,898	0	11,898
ACTIVITY CODE 28 TOTAL		5.200				1,520,943	0	1,520,943
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	20,000	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	733,412	733,412	0
01-31-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500	500	0
01-31-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500	500	0
01-31-250	OTHER SCHOOL ADMINISTRATOR	0.835	198,306	178,730	186,488.62	155,718	155,718	0
01-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,366	4,366	0
01-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,679	11,679	0
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,476	17,476	0
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,365,726	0	4,365,726
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,200	14,200	0
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,634,253	0	4,634,253
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,769	23,769	0
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	746,466	0	746,466
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	441,852	0	441,852
01-31-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,500	2,500	0
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	351,668	0	351,668

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
01-31-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,176	7,176	0
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	673,411	0	673,411
01-31-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
01-31-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,082	0	38,082
01-31-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	1,800	0
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,696	0	6,696
01-31-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,860	2,860	0
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	197,593	0	197,593
ACTIVITY CODE 31 TOTAL		0.835				12,453,503	997,756	11,455,747
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	435,000	435,000	0
01-34-310	ELEMENTARY HOMEROOM TEACHER	0.160	121,554	121,554	121,556.25	19,449	19,449	0
01-34-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	532	532	0
01-34-320	SECONDARY TEACHER	0.600	121,554	121,554	121,553.33	72,932	72,932	0
01-34-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,331	1,331	0
01-34-330	OTHER TEACHER	0.200	121,554	121,554	121,555.00	24,311	24,311	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
01-34-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	666	666	0
ACTIVITY CODE 34 TOTAL		0.960				554,221	554,221	0
PROGRAM TOTAL		917.658				120,679,026	107,510,277	13,168,749

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 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-320	SECONDARY TEACHER	4.200	121,554	82,896	115,992.86	487,170	487,170	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,128	22,128	0
ACTIVITY CODE 27 TOTAL		4.200				509,298	509,298	0
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	63,649	0	63,649
ACTIVITY CODE 31 TOTAL		0.000				63,649	0	63,649
PROGRAM TOTAL		4.200				572,947	509,298	63,649

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.

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

PROGRAM 09 - Transition to Kindergarten

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
09-27-310	ELEMENTARY HOMEROOM TEACHER	7.210	121,554	79,434	110,181.69	794,410	0	794,410
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,460	0	21,460
09-27-330	OTHER TEACHER	0.750	76,592	76,592	76,592.00	57,444	0	57,444
ACTIVITY CODE 27 TOTAL		7.960				873,314	0	873,314
09-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	103,790	0	103,790
09-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,505	0	7,505
ACTIVITY CODE 31 TOTAL		0.000				111,295	0	111,295
PROGRAM TOTAL		7.960				984,609	0	984,609

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
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.410	221,023	221,023	221,021.95	90,619	90,619	0
21-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,777	5,777	0
21-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,250	7,250	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.300	207,378	198,306	202,250.43	465,176	465,176	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,606	8,606	0
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,925	35,925	0
ACTIVITY CODE 21 TOTAL		2.710				613,353	613,353	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	215,000	215,000	0
21-26-430	OCCUPATIONAL THERAPIST	16.400	121,554	76,592	103,658.11	1,699,993	1,699,993	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,168	84,168	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,512	6,512	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	37.500	121,554	76,592	105,018.61	3,938,198	3,658,982	279,216
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	165,220	149,468	15,752
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,458	9,458	0
21-26-460	PSYCHOLOGIST	19.600	121,554	76,592	96,487.81	1,891,161	1,814,569	76,592
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,637	17,637	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	131,700	131,700	0
21-26-480	PHYSICAL THERAPIST	3.000	121,554	99,990	113,572.67	340,718	340,718	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,876	12,876	0
21-26-490	BEHAVIOR ANALYST	4.000	102,878	76,592	90,277.50	361,110	361,110	0
ACTIVITY CODE 26 TOTAL		80.500				8,873,751	8,502,191	371,560

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	450,000	450,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	248,000	248,000	0
21-27-330	OTHER TEACHER	114.600	121,554	64,653	97,268.24	11,146,940	11,146,940	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	423,182	420,682	2,500
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,554	29,554	0
21-27-400	OTHER SUPPORT PERSONNEL	5.250	121,554	76,592	106,725.90	560,311	560,311	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,580	21,580	0
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,517	13,517	0
ACTIVITY CODE 27 TOTAL		119.850				12,893,084	12,890,584	2,500
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000	15,000	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,456,348	1,447,901	8,447
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	73,205	73,205	0
21-31-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	222,104	222,104	0
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	514,526	514,526	0
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	247,080	247,080	0
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,515	44,515	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	47,179	47,179	0
ACTIVITY CODE 31 TOTAL		0.000				2,620,857	2,612,410	8,447
PROGRAM TOTAL		203.060				25,001,045	24,618,538	382,507

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 29 - Special Education, Other, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
29-27-320	SECONDARY TEACHER	0.175	82,902	82,902	82,902.86	14,508	0	14,508
ACTIVITY CODE 27 TOTAL		0.175				14,508	0	14,508
29-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,895	0	1,895
ACTIVITY CODE 31 TOTAL		0.000				1,895	0	1,895
PROGRAM TOTAL		0.175				16,403	0	16,403

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
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.560	207,378	198,306	200,735.71	112,412	112,412	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,699	3,699	0
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,586	8,586	0
ACTIVITY CODE 21 TOTAL		0.560				124,697	124,697	0
31-24-420	COUNSELOR	3.000	121,554	109,383	117,497.00	352,491	352,491	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,704	8,704	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,651	15,651	0
ACTIVITY CODE 24 TOTAL		3.000				376,846	376,846	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000	15,000	0
31-27-320	SECONDARY TEACHER	39.940	121,554	68,439	100,897.35	4,029,840	4,029,840	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63,131	63,131	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	153,881	153,881	0
ACTIVITY CODE 27 TOTAL		39.940				4,261,852	4,261,852	0
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,000	8,000	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	180,000	180,000	0
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	526,499	526,499	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	46,053	46,053	0
ACTIVITY CODE 31 TOTAL		0.000				760,552	760,552	0
PROGRAM TOTAL		43.500				5,523,947	5,523,947	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 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
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.560	207,378	198,306	200,735.71	112,412	112,412	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,699	3,699	0
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,586	8,586	0
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.800	170,842	162,245	168,692.50	134,954	134,954	0
34-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,250	3,250	0
34-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,146	12,146	0
ACTIVITY CODE 21 TOTAL		1.360				275,047	275,047	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	5,000	0
34-27-320	SECONDARY TEACHER	9.880	121,554	64,653	99,312.25	981,205	981,205	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,395	19,395	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,412	51,412	0
ACTIVITY CODE 27 TOTAL		9.880				1,057,012	1,057,012	0
34-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	2,000	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000	50,000	0
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	134,984	134,984	0
ACTIVITY CODE 31 TOTAL		0.000				186,984	186,984	0
PROGRAM TOTAL		11.240				1,519,043	1,519,043	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 38 - Vocational, 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 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
51-21-250	OTHER SCHOOL ADMINISTRATOR	1.810	188,020	150,986	171,446.96	310,319	310,319	0
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,475	6,475	0
51-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,274	23,274	0
ACTIVITY CODE 21 TOTAL		1.810				340,068	340,068	0
51-24-420	COUNSELOR	0.500	84,730	84,730	84,730.00	42,365	42,365	0
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,881	1,881	0
ACTIVITY CODE 24 TOTAL		0.500				44,246	44,246	0
51-27-320	SECONDARY TEACHER	3.000	116,388	76,592	88,977.33	266,932	266,932	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,311	24,311	0
51-27-330	OTHER TEACHER	18.900	121,554	90,081	111,060.74	2,099,048	2,099,048	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,853	32,853	0
ACTIVITY CODE 27 TOTAL		21.900				2,423,144	2,423,144	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,785	35,785	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	267,888	267,888	0
51-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,535	5,535	0
ACTIVITY CODE 31 TOTAL		0.000				309,208	309,208	0
PROGRAM TOTAL		24.210				3,116,666	3,116,666	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
52-27-320	SECONDARY TEACHER	0.800	121,554	121,554	121,553.75	97,243	97,243	0
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,301	4,301	0
ACTIVITY CODE 27 TOTAL		0.800				101,544	101,544	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	43,164	43,164	0
52-31-250	OTHER SCHOOL ADMINISTRATOR	0.933	221,023	178,730	202,322.62	188,767	188,767	0
52-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,033	8,033	0
52-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,593	14,593	0
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,705	12,705	0
ACTIVITY CODE 31 TOTAL		0.933				267,262	267,262	0
PROGRAM TOTAL		1.733				368,806	368,806	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
55-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.290	221,023	221,023	221,024.14	64,097	64,097	0
55-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,086	4,086	0
55-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,128	5,128	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.851	207,378	198,306	203,757.93	173,398	173,398	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,854	6,854	0
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,542	13,542	0
ACTIVITY CODE 21 TOTAL		1.141				267,105	267,105	0
55-24-420	COUNSELOR	0.500	121,554	121,554	121,554.00	60,777	60,777	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,152	1,152	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,699	2,699	0
ACTIVITY CODE 24 TOTAL		0.500				64,628	64,628	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.190	121,554	66,312	97,389.08	115,893	115,893	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,348	2,348	0
55-27-320	SECONDARY TEACHER	7.830	121,554	65,471	97,648.79	764,590	764,590	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,762	39,762	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,336	1,336	0
55-27-330	OTHER TEACHER	18.899	121,554	87,934	113,816.07	2,151,010	2,151,010	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,150	54,150	0
ACTIVITY CODE 27 TOTAL		27.919				3,129,089	3,129,089	0
55-31-250	OTHER SCHOOL ADMINISTRATOR	0.300	178,730	178,730	178,730.00	53,619	53,619	0
55-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,522	1,522	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
55-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,021	4,021	0
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,141	15,141	0
55-31-320	SECONDARY TEACHER	0.200	90,081	90,081	90,080.00	18,016	18,016	0
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	108,086	108,086	0
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	287,382	287,382	0
55-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,941	7,941	0
ACTIVITY CODE 31 TOTAL		0.500				495,728	495,728	0
PROGRAM TOTAL		30.060				3,956,550	3,956,550	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 58 - Special and Pilot Programs, State

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 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,000	56,000	0
ACTIVITY CODE 27 TOTAL		0.000				56,000	56,000	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	135,000	135,000	0
64-31-320	SECONDARY TEACHER	0.800	107,814	95,611	101,712.50	81,370	81,370	0
64-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,631	10,631	0
64-31-330	OTHER TEACHER	1.200	121,554	87,069	110,165.83	132,199	132,199	0
64-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,306	1,306	0
64-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,272	17,272	0
ACTIVITY CODE 31 TOTAL		2.000				377,778	377,778	0
PROGRAM TOTAL		2.000				433,778	433,778	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 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
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	85,000	85,000	0
65-27-320	SECONDARY TEACHER	31.750	121,554	71,008	93,183.75	2,958,584	2,958,584	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,204	25,204	0
65-27-330	OTHER TEACHER	20.690	121,554	65,471	94,443.69	1,954,040	1,954,040	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,667	15,667	0
ACTIVITY CODE 27 TOTAL		52.440				5,038,495	5,038,495	0
65-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	20,000	0
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	383,716	383,716	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	241,002	241,002	0
ACTIVITY CODE 31 TOTAL		0.000				644,718	644,718	0
PROGRAM TOTAL		52.440				5,683,213	5,683,213	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 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	0.525	121,554	82,902	97,626.67	51,254	51,254	0
68-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,075	1,075	0
ACTIVITY CODE 27 TOTAL		0.525				52,329	52,329	0
68-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,696	6,696	0
ACTIVITY CODE 31 TOTAL		0.000				6,696	6,696	0
PROGRAM TOTAL		0.525				59,025	59,025	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 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
**** 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

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
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.288	198,306	198,306	198,236.11	57,092	57,092	0
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,574	1,574	0
74-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,282	4,282	0
ACTIVITY CODE 21 TOTAL		0.288				62,948	62,948	0
74-27-330	OTHER TEACHER	2.100	121,554	82,902	109,509.05	229,969	229,969	0
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,286	5,286	0
ACTIVITY CODE 27 TOTAL		2.100				235,255	235,255	0
74-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,045	30,045	0
ACTIVITY CODE 31 TOTAL		0.000				30,045	30,045	0
PROGRAM TOTAL		2.388				328,248	328,248	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
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.180	198,306	198,306	198,305.56	35,695	35,695	0
79-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	714	714	0
79-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,677	2,677	0
ACTIVITY CODE 21 TOTAL		0.180				39,086	39,086	0
PROGRAM TOTAL		0.180				39,086	39,086	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

*** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ***

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

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

3/ Use three decimal places.

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

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	0	20,000
ACTIVITY CODE 28 TOTAL		0.000				20,000	0	20,000
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	44,000	0	44,000
ACTIVITY CODE 91 TOTAL		0.000				44,000	0	44,000
PROGRAM TOTAL		0.000				64,000	0	64,000

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
97-12-110	SUPERINTENDENT	1.000	336,542	336,542	336,542.00	336,542	336,542	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,824	64,824	0
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,923	26,923	0
ACTIVITY CODE 12 TOTAL		1.000				428,289	428,289	0
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.200	229,040	229,040	229,040.00	45,808	45,808	0
97-13-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,707	2,707	0
97-13-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,665	3,665	0
ACTIVITY CODE 13 TOTAL		0.200				52,180	52,180	0
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000	15,000	0
97-14-004	VACATION PAYOFF	0.000	0	0	0.00	75,000	75,000	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	221,023	221,023	221,023.00	221,023	221,023	0
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,920	8,920	0
97-14-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,682	17,682	0
ACTIVITY CODE 14 TOTAL		1.000				342,625	342,625	0
97-61-130	OTHER DISTRICT ADMINISTRATOR	0.200	229,040	229,040	229,040.00	45,808	45,808	0
97-61-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,707	2,707	0
97-61-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,665	3,665	0
ACTIVITY CODE 61 TOTAL		0.200				52,180	52,180	0
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.700	221,023	198,306	211,668.82	359,837	359,837	0
97-72-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,617	19,617	0

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
97-72-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,093	28,093	0
ACTIVITY CODE 72 TOTAL		1.700				407,547	407,547	0
PROGRAM TOTAL		4.100				1,282,821	1,282,821	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 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-130	OTHER DISTRICT ADMINISTRATOR	0.200	229,040	229,040	229,040.00	45,808	45,808	0
98-41-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,707	2,707	0
98-41-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,665	3,665	0
ACTIVITY CODE 41 TOTAL		0.200				52,180	52,180	0
PROGRAM TOTAL		0.200				52,180	52,180	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 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-130	OTHER DISTRICT ADMINISTRATOR	0.200	229,040	229,040	229,040.00	45,808	45,808	0
99-51-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,707	2,707	0
99-51-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,665	3,665	0
ACTIVITY CODE 51 TOTAL		0.200				52,180	52,180	0
PROGRAM TOTAL		0.200				52,180	52,180	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 -- 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
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
01-21-940	OFFICE/CLERICAL	7.113	14,794.00	60.47	35.65	49.38	730,601	730,601	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,920	7,920	0
01-21-960	PROFESSIONAL	1.403	2,917.62	58.43	50.18	55.46	161,810	161,810	0
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,300	1,300	0
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	90.39	90.39	90.39	188,020	188,020	0
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	19,362	19,362	0
ACTIVITY CODE 21 TOTAL		9.516					1,119,013	1,119,013	0
01-22-910	AIDES	16.077	33,440.00	33.76	28.65	30.57	1,022,401	1,022,401	0
ACTIVITY CODE 22 TOTAL		16.077					1,022,401	1,022,401	0
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	125,000	125,000	0
			136,148.0						
01-23-940	OFFICE/CLERICAL	65.456	0	42.42	27.74	35.70	4,861,101	4,861,101	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	287,037	287,037	0
01-23-960	PROFESSIONAL	3.000	6,240.00	52.42	45.37	48.07	299,957	299,957	0
01-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,459	6,459	0
ACTIVITY CODE 23 TOTAL		68.456					5,579,554	5,579,554	0
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
01-24-960	PROFESSIONAL	1.000	2,080.00	44.84	44.84	44.84	93,267	93,267	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960	960	0
01-24-990	DIRECTOR/SUPERVISOR	0.585	1,216.80	106.26	106.26	106.26	129,298	129,298	0
01-24-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	16,393	16,393	0
ACTIVITY CODE 24 TOTAL		1.585					241,418	241,418	0
01-25-910	AIDES	9.089	18,905.00	30.88	27.02	28.44	537,670	537,670	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
01-25-940	OFFICE/CLERICAL	9.996	20,792.00	37.77	30.59	34.64	720,223	720,223	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	55,980	55,980	0
01-25-960	PROFESSIONAL	0.731	1,520.00	52.42	52.42	52.42	79,678	79,678	0
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,873	6,873	0
ACTIVITY CODE 25 TOTAL		19.816					1,400,424	1,400,424	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
01-26-910	AIDES	14.643	30,458.00	36.48	28.82	31.50	959,483	959,483	0
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	500	500	0
01-26-960	PROFESSIONAL	0.639	1,330.00	46.42	46.42	46.42	61,739	61,739	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,414	5,414	0
ACTIVITY CODE 26 TOTAL		15.282					1,033,136	1,033,136	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	75,000	75,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	328,500	328,500	0
01-27-910	AIDES	14.623	30,415.00	34.75	28.09	30.15	916,996	854,711	62,285
01-27-960	PROFESSIONAL	0.830	1,726.40	52.12	52.12	52.12	89,980	0	89,980
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	960	0	960
ACTIVITY CODE 27 TOTAL		15.453					1,411,436	1,258,211	153,225
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	544,600	0	544,600
01-28-940	OFFICE/CLERICAL	0.500	1,040.00	39.42	39.42	39.42	40,997	0	40,997
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480	0	480
01-28-960	PROFESSIONAL	3.025	6,293.00	52.42	48.30	49.50	311,486	0	311,486
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,362,168	0	2,362,168
01-28-980	TECHNICAL	1.750	3,640.00	46.42	36.93	42.33	154,076	0	154,076
01-28-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,163	0	2,163

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
01-28-990	DIRECTOR/SUPERVISOR	0.250	520.00	74.27	74.27	74.27	38,622	0	38,622
01-28-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,044	0	4,044
ACTIVITY CODE 28 TOTAL		5.525					3,458,636	0	3,458,636
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	480	480	0
ACTIVITY CODE 31 TOTAL		0.000					480	480	0
PROGRAM TOTAL		151.710					15,266,498	11,654,637	3,611,861

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 02 - Alternative Learning Experience

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

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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 09 - Transition to Kindergarten

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
09-27-910	AIDES	5.115	10,640.00	30.57	28.65	29.58	314,758	0	314,758
ACTIVITY CODE 27 TOTAL		5.115					314,758	0	314,758
PROGRAM TOTAL		5.115					314,758	0	314,758

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
21-21-940	OFFICE/CLERICAL	1.388	2,886.00	41.67	35.65	38.50	111,113	111,113	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	491	491	0
21-21-960	PROFESSIONAL	1.800	3,744.00	52.12	50.18	51.26	191,909	191,909	0
21-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,635	4,635	0
21-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	95.34	95.34	95.34	198,306	198,306	0
21-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	22,322	22,322	0
ACTIVITY CODE 21 TOTAL		4.188					528,776	528,776	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,000	19,000	0
21-25-910	AIDES	12.368	25,726.38	29.68	28.36	28.64	736,748	736,748	0
ACTIVITY CODE 25 TOTAL		12.368					755,748	755,748	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,000	24,000	0
21-26-960	PROFESSIONAL	15.072	31,350.08	52.42	31.70	45.03	1,411,733	1,411,733	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	117,774	117,774	0
ACTIVITY CODE 26 TOTAL		15.072					1,553,507	1,553,507	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	200,000	200,000	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
21-27-910	AIDES	151.446	315,007.50	37.48	28.09	30.39	9,571,568	9,571,568	0
21-27-960	PROFESSIONAL	2.375	4,940.00	39.08	31.70	36.97	182,632	182,632	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	18,779	18,779	0
ACTIVITY CODE 27 TOTAL		153.821					9,997,979	9,997,979	0
PROGRAM TOTAL		185.449					12,836,010	12,836,010	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 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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 29 - Special Education, Other, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	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 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.500	1,040.00	37.24	37.24	37.24	38,730	38,730	0
31-21-960	PROFESSIONAL	0.600	1,248.00	58.43	54.02	57.69	72,003	72,003	0
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	576	576	0
ACTIVITY CODE 21 TOTAL		1.100					111,309	111,309	0
31-27-910	AIDES	10.413	21,660.00	33.76	28.09	29.39	636,673	636,673	0
31-27-960	PROFESSIONAL	0.812	1,688.00	40.16	40.16	40.16	67,782	67,782	0
ACTIVITY CODE 27 TOTAL		11.225					704,455	704,455	0
PROGRAM TOTAL		12.325					815,764	815,764	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 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	37.24	37.24	37.24	38,730	38,730	0
34-21-960	PROFESSIONAL	0.500	1,040.00	58.43	58.43	58.43	60,767	60,767	0
34-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480	480	0
ACTIVITY CODE 21 TOTAL		1.000					99,977	99,977	0
PROGRAM TOTAL		1.000					99,977	99,977	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 38 - Vocational, Federal

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
51-21-940	OFFICE/CLERICAL	0.400	832.00	36.12	36.12	36.12	30,052	30,052	0
51-21-960	PROFESSIONAL	0.200	416.00	54.02	54.02	54.02	22,472	22,472	0
51-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	192	192	0
ACTIVITY CODE 21 TOTAL		0.600					52,716	52,716	0
51-24-910	AIDES	4.202	8,740.97	36.02	29.76	31.42	274,610	274,610	0
51-24-960	PROFESSIONAL	1.315	2,736.00	35.54	35.54	35.54	97,237	97,237	0
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,741	7,741	0
51-24-990	DIRECTOR/SUPERVISOR	1.415	2,943.20	106.26	59.59	73.28	215,675	215,675	0
51-24-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	22,426	22,426	0
ACTIVITY CODE 24 TOTAL		6.932					617,689	617,689	0
51-25-940	OFFICE/CLERICAL	0.209	434.00	34.98	34.98	34.98	15,181	15,181	0
51-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	805	805	0
ACTIVITY CODE 25 TOTAL		0.209					15,986	15,986	0
51-27-910	AIDES	2.712	5,641.10	33.75	28.09	30.58	172,526	172,526	0
ACTIVITY CODE 27 TOTAL		2.712					172,526	172,526	0
PROGRAM TOTAL		10.453					858,917	858,917	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
52-25-960	PROFESSIONAL	1.827	3,800.00	46.42	44.27	45.35	172,345	172,345	0
52-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,066	14,066	0
ACTIVITY CODE 25 TOTAL		1.827					186,411	186,411	0
PROGRAM TOTAL		1.827					186,411	186,411	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
55-21-960	PROFESSIONAL	0.950	1,976.00	56.28	54.02	55.57	109,799	109,799	0
55-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	288	288	0
ACTIVITY CODE 21 TOTAL		0.950					110,087	110,087	0
55-24-910	AIDES	6.793	14,129.53	31.95	29.76	30.75	434,542	434,542	0
55-24-960	PROFESSIONAL	3.069	6,384.00	35.54	32.94	33.37	213,025	213,025	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,735	16,735	0
ACTIVITY CODE 24 TOTAL		9.862					664,302	664,302	0
55-27-910	AIDES	40.582	84,410.40	34.75	28.09	29.83	2,518,137	2,518,137	0
55-27-960	PROFESSIONAL	2.101	4,370.00	46.42	31.70	38.75	169,324	169,324	0
55-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,270	13,270	0
ACTIVITY CODE 27 TOTAL		42.683					2,700,731	2,700,731	0
PROGRAM TOTAL		53.495					3,475,120	3,475,120	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
58-21-990	DIRECTOR/SUPERVISOR	0.200	416.00	95.34	95.34	95.34	39,661	39,661	0
58-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,068	4,068	0
ACTIVITY CODE 21 TOTAL		0.200					43,729	43,729	0
58-23-960	PROFESSIONAL	1.000	2,080.00	57.38	57.38	57.38	119,350	119,350	0
58-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,230	3,230	0
ACTIVITY CODE 23 TOTAL		1.000					122,580	122,580	0
58-24-960	PROFESSIONAL	0.170	353.60	52.12	52.12	52.12	18,430	18,430	0
ACTIVITY CODE 24 TOTAL		0.170					18,430	18,430	0
58-27-960	PROFESSIONAL	0.548	1,140.00	34.22	34.22	34.22	39,011	39,011	0
58-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,916	3,916	0
ACTIVITY CODE 27 TOTAL		0.548					42,927	42,927	0
58-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	300,000	300,000	0
ACTIVITY CODE 31 TOTAL		0.000					300,000	300,000	0
PROGRAM TOTAL		1.918					527,666	527,666	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
64-21-940	OFFICE/CLERICAL	0.100	208.00	36.12	36.12	36.12	7,513	7,513	0
ACTIVITY CODE 21 TOTAL		0.100					7,513	7,513	0
PROGRAM TOTAL		0.100					7,513	7,513	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 65 - Transitional Bilingual, 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 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
68-27-910	AIDES	0.274	570.00	31.07	31.07	31.07	17,710	17,710	0
ACTIVITY CODE 27 TOTAL		0.274					17,710	17,710	0
PROGRAM TOTAL		0.274					17,710	17,710	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	0.896	1,864.00	46.42	44.27	44.45	82,846	82,846	0
69-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,114	3,114	0
ACTIVITY CODE 25 TOTAL		0.896					85,960	85,960	0
PROGRAM TOTAL		0.896					85,960	85,960	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
74-21-960	PROFESSIONAL	0.287	597.58	58.43	58.43	58.43	34,917	34,917	0
74-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	276	276	0
ACTIVITY CODE 21 TOTAL		0.287					35,193	35,193	0
PROGRAM TOTAL		0.287					35,193	35,193	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 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-960	PROFESSIONAL	0.260	540.80	58.43	58.43	58.43	31,599	31,599	0
79-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	250	250	0
ACTIVITY CODE 21 TOTAL		0.260					31,849	31,849	0
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,500	3,500	0
79-24-910	AIDES	0.325	675.50	30.36	30.36	30.36	20,508	20,508	0
79-24-960	PROFESSIONAL	2.029	4,221.00	52.42	48.41	50.37	212,612	212,612	0
79-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	18,457	18,457	0
ACTIVITY CODE 24 TOTAL		2.354					255,077	255,077	0
79-25-960	PROFESSIONAL	0.219	456.00	46.42	44.27	45.35	20,681	20,681	0
79-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,696	1,696	0
ACTIVITY CODE 25 TOTAL		0.219					22,377	22,377	0
79-27-960	PROFESSIONAL	0.731	1,520.00	36.93	36.93	36.93	56,134	56,134	0
79-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,081	4,081	0
ACTIVITY CODE 27 TOTAL		0.731					60,215	60,215	0
PROGRAM TOTAL		3.564					369,518	369,518	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 88 - Early Learning Programs

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
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	35,000	0	35,000
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,550	0	7,550
88-27-910	AIDES	26.388	54,888.00	35.79	28.09	30.34	1,665,253	0	1,665,253
88-27-960	PROFESSIONAL	5.137	10,685.80	35.36	29.79	32.85	351,071	0	351,071
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	660	0	660
88-27-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	85.93	85.93	85.93	178,730	0	178,730
88-27-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	14,905	0	14,905
ACTIVITY CODE 27 TOTAL		32.525					2,253,169	0	2,253,169
PROGRAM TOTAL		32.525					2,253,169	0	2,253,169

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 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	119,400	0	119,400
89-28-940	OFFICE/CLERICAL	0.500	1,040.00	39.42	39.42	39.42	40,997	0	40,997
89-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	480	0	480
89-28-980	TECHNICAL	1.750	3,640.00	46.42	36.93	42.33	154,076	0	154,076
89-28-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,163	0	2,163
89-28-990	DIRECTOR/SUPERVISOR	0.750	1,560.00	74.27	74.27	74.27	115,865	0	115,865
89-28-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	12,132	0	12,132
ACTIVITY CODE 28 TOTAL		3.000					445,113	0	445,113
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	199,000	0	199,000
89-91-990	DIRECTOR/SUPERVISOR	0.625	1,300.00	66.47	66.47	66.47	86,407	0	86,407
89-91-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	11,437	0	11,437
ACTIVITY CODE 91 TOTAL		0.625					296,844	0	296,844
PROGRAM TOTAL		3.625					741,957	0	741,957

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	10,000	10,000	0
ACTIVITY CODE 11 TOTAL		0.000					10,000	10,000	0
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	62.38	62.38	62.38	129,750	129,750	0
ACTIVITY CODE 12 TOTAL		1.000					129,750	129,750	0
97-13-940	OFFICE/CLERICAL	0.250	520.00	60.47	60.47	60.47	31,444	31,444	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	786	786	0
97-13-960	PROFESSIONAL	10.000	20,800.00	62.38	54.02	59.67	1,241,219	1,241,219	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	21,986	21,986	0
97-13-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	99.70	72.59	86.83	903,010	903,010	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	97,343	97,343	0
ACTIVITY CODE 13 TOTAL		15.250					2,295,788	2,295,788	0
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,500	2,500	0
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	100,000	100,000	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	78,500	78,500	0
97-14-960	PROFESSIONAL	7.000	14,560.00	60.47	54.02	59.40	864,843	864,843	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	22,369	22,369	0
97-14-990	DIRECTOR/SUPERVISOR	2.800	5,824.00	99.70	81.48	91.95	535,505	535,505	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	54,794	54,794	0
ACTIVITY CODE 14 TOTAL		9.800					1,658,511	1,658,511	0
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	36.77	36.77	36.77	76,482	76,482	0
97-15-960	PROFESSIONAL	1.000	2,080.00	62.38	62.38	62.38	129,750	129,750	0
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,541	4,541	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	99.70	99.70	99.70	207,378	207,378	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
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	26,385	26,385	0
ACTIVITY CODE 15 TOTAL		3.000					444,536	444,536	0
97-35-970	SERVICE WORKERS	9.715	20,208.00	46.42	41.05	44.81	905,448	905,448	0
97-35-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	55,731	55,731	0
ACTIVITY CODE 35 TOTAL		9.715					961,179	961,179	0
97-61-940	OFFICE/CLERICAL	2.250	4,680.00	60.47	36.77	40.41	189,129	189,129	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,946	2,946	0
97-61-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	99.70	63.03	79.14	823,074	823,074	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	73,842	73,842	0
ACTIVITY CODE 61 TOTAL		7.250					1,088,991	1,088,991	0
97-62-920	CRAFTS/TRADES	0.375	780.00	52.42	52.42	52.42	40,888	40,888	0
97-62-970	SERVICE WORKERS	10.038	20,880.00	50.04	35.23	41.57	868,044	868,044	0
ACTIVITY CODE 62 TOTAL		10.413					908,932	908,932	0
97-63-970	SERVICE WORKERS	95.619	198,888.00	37.66	27.14	31.52	6,268,244	6,268,244	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	5,100	5,100	0
ACTIVITY CODE 63 TOTAL		95.619					6,273,344	6,273,344	0
97-64-920	CRAFTS/TRADES	18.444	38,364.00	52.42	37.56	43.88	1,683,288	1,683,288	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	600	600	0
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,650	2,650	0
ACTIVITY CODE 64 TOTAL		18.444					1,686,538	1,686,538	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	125,000	125,000	0
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	95.34	95.34	95.34	198,306	198,306	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
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	24,305	24,305	0
ACTIVITY CODE 67 TOTAL		1.000					347,611	347,611	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	68,050	68,050	0
97-72-960	PROFESSIONAL	6.000	12,480.00	74.27	54.02	64.63	806,612	806,612	0
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	48,563	48,563	0
97-72-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	95.34	85.93	89.07	555,766	555,766	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	50,149	50,149	0
ACTIVITY CODE 72 TOTAL		9.000					1,529,140	1,529,140	0
97-74-970	SERVICE WORKERS	6.023	12,528.00	42.37	37.41	38.78	485,794	485,794	0
ACTIVITY CODE 74 TOTAL		6.023					485,794	485,794	0
PROGRAM TOTAL		186.514					17,820,114	17,820,114	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
98-41-940	OFFICE/CLERICAL	3.250	6,760.00	60.47	37.24	39.36	266,068	266,068	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,866	1,866	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	99.70	66.47	84.03	524,359	524,359	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	63,073	63,073	0
ACTIVITY CODE 41 TOTAL		6.250					855,366	855,366	0
			122,311.5						
98-44-970	SERVICE WORKERS	58.804	0	37.61	24.57	28.40	3,473,325	3,473,325	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	9,690	9,690	0
ACTIVITY CODE 44 TOTAL		58.804					3,483,015	3,483,015	0
PROGRAM TOTAL		65.054					4,338,381	4,338,381	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
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
99-25-910	AIDES	3.163	6,579.02	34.20	27.02	29.02	190,952	190,952	0
ACTIVITY CODE 25 TOTAL		3.163					191,952	191,952	0
99-51-940	OFFICE/CLERICAL	2.209	4,594.00	60.47	34.98	39.56	181,743	181,743	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,528	4,528	0
99-51-950	OPERATORS	6.000	12,480.00	58.43	44.27	53.02	661,648	661,648	0
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	14,846	14,846	0
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	80.51	63.53	72.77	454,093	454,093	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	48,923	48,923	0
ACTIVITY CODE 51 TOTAL		11.209					1,365,781	1,365,781	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	220,000	220,000	0
99-52-950	OPERATORS	81.254	169,008.8 4	39.44	30.35	36.60	6,185,245	6,185,245	0
ACTIVITY CODE 52 TOTAL		81.254					6,405,245	6,405,245	0
99-53-920	CRAFTS/TRADES	6.250	13,000.00	58.43	52.42	54.18	704,278	704,278	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	26,430	26,430	0
ACTIVITY CODE 53 TOTAL		6.250					730,708	730,708	0
PROGRAM TOTAL		101.876					8,693,686	8,693,686	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 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
(0) Debit Transfers	1,386,226	XXXXX	1,114,500	XXXXX	1,000,000	XXXXX
(1) Credit Transfers	-1,386,226	XXXXX	-1,114,500	XXXXX	-1,000,000	XXXXX
(2) Certificated Salaries	166,107,258	46.73	166,871,459	44.73	171,823,740	44.79
(3) Classified Salaries	66,309,558	18.66	66,845,574	17.92	70,077,776	18.27
(4) Employee Benefits and Payroll Taxes	79,213,200	22.29	77,529,779	20.78	81,322,432	21.20
(5) Supplies and Materials	13,545,241	3.81	18,654,754	5.00	16,623,048	4.33
(7) Purchased Services	28,869,752	8.12	41,802,770	11.21	42,070,281	10.97
(8) Travel	371,847	0.10	403,163	0.11	322,142	0.08
(9) Capital Outlay	1,013,558	0.29	941,920	0.25	1,368,736	0.36
TOTAL EXPENDITURES	355,430,413	100.00	373,049,419	100.00	383,608,155	100.00

Auburn School District No.408
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	186,808,514	52.56	200,393,754	53.72	207,175,830	54.01
28 Extracur	7,276,709	2.05	8,930,470	2.39	8,742,410	2.28
29 Pmt to SD	891,319	0.25	1,811,828	0.49	530,000	0.14
TOTAL TEACHING ACTIVITIES	194,976,542	54.86	211,136,052	56.60	216,448,240	56.42
TEACHING SUPPORT						
22 Lrn Resrc	4,188,993	1.18	4,246,371	1.14	4,257,021	1.11
24 Guid/Coun	9,818,556	2.76	9,911,887	2.66	10,548,980	2.75
25 Pupil M/S	3,439,267	0.97	3,607,726	0.97	3,765,075	0.98
26 Health	18,081,482	5.09	19,115,813	5.12	19,152,566	4.99
31 InstProDev	23,864,699	6.71	25,258,716	6.77	25,580,149	6.67
32 Inst Tech	854,932	0.24	198,317	0.05	132,414	0.03
33 Curriculum	1,642,648	0.46	1,313,848	0.35	893,650	0.23
34 Prof Lrng St	2,265,314	0.64	2,778,941	0.74	2,658,258	0.69
35 Pupil Safety	0	0.00	1,264,075	0.34	1,338,434	0.35
TOTAL TEACHING SUPPORT	61,890,576	17.41	67,695,694	18.15	68,326,547	17.81
OTHER SUPPORT ACTIVITIES						
42 Food	6,085,706	1.71	6,289,500	1.69	6,205,750	1.62
44 Operation	6,583,542	1.85	6,709,343	1.80	6,904,525	1.80
49 Transfers	-39,653	-0.01	0	0.00	0	0.00
52 Operation	9,704,740	2.73	9,748,237	2.61	10,468,582	2.73
53 Maintnce	1,159,861	0.33	1,306,537	0.35	1,353,888	0.35
56 Insurance	395,728	0.11	395,728	0.11	575,783	0.15
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-1,174,886	-0.33	-1,114,500	-0.30	-1,000,000	-0.26
62 Grnd Mnt	1,421,773	0.40	1,611,465	0.43	1,648,289	0.43
63 Oper Bldg	10,051,709	2.83	9,694,184	2.60	9,969,574	2.60
64 Maintnce	4,222,930	1.19	4,825,982	1.29	4,969,917	1.30
65 Utilities	4,930,207	1.39	3,605,188	0.97	3,600,000	0.94
66 E-Rate	1,642,648	0.46	0	0.00	890,411	0.23
67 Bldg Secu	910,595	0.26	816,719	0.22	1,074,879	0.28
68 Insurance	3,217,688	0.91	4,150,497	1.11	5,018,808	1.31

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
72 Info Sys	4,468,772	1.26	4,252,462	1.14	4,514,672	1.18
73 Printing	44	0.00	86,630	0.02	0	0.00
74 Warehouse	784,636	0.22	719,859	0.19	741,524	0.19
75 Mtr Pool	36,184	0.01	13,800	0.00	0	0.00
83 Interest	5,728	0.00	0	0.00	0	0.00
84 Principal	166,800	0.05	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	861,913	0.24	364,418	0.10	420,253	0.11
TOTAL OTHER SUPPORT ACTIVITIES	53,794,016	15.13	53,476,049	14.33	57,356,855	14.95
UNIT ADMINISTRATION						
23 Princ Off	21,008,192	5.91	20,788,693	5.57	21,770,640	5.68
TOTAL UNIT ADMINISTRATION	21,008,192	5.91	20,788,693	5.57	21,770,640	5.68
CENTRAL ADMINISTRATION						
11 Bd of Dir	322,275	0.09	334,530	0.09	333,539	0.09
12 Supt Off	723,429	0.20	789,516	0.21	818,792	0.21
13 Busns Off	3,170,371	0.89	3,183,077	0.85	3,268,465	0.85
14 HR	2,463,254	0.69	2,837,103	0.76	2,965,297	0.77
15 Pblc Rltn	727,438	0.20	701,524	0.19	758,682	0.20
21 Supv Inst	7,710,713	2.17	7,343,884	1.97	6,896,345	1.80
41 Supervisn	1,108,879	0.31	1,198,588	0.32	1,237,086	0.32
51 Supervisn	1,987,889	0.56	2,153,013	0.58	1,955,674	0.51
61 Supv Bldg	1,589,619	0.45	1,411,696	0.38	1,471,993	0.38
TOTAL CENTRAL ADMINISTRATION	19,803,867	5.57	19,952,931	5.35	19,705,873	5.14
TOTAL EXPENDITURES	355,430,413	100.00	373,049,419	100.00	383,608,155	100.00

Auburn School District No.408

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	50,308,808	199	50,308,609	47.38	23,836,219
Spring 2027	56,391,961	200	56,391,761	52.62	29,673,345
1100 TOTAL LOCAL TAXES:					53,509,563

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 2026	71,393	2.801	200	0.00	XXXXX
Spring 2027	54,705	3.656	200	100.00	200
1500 TIMBER EXCISE TAXES:					200

- 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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	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
TEACHING ACTIVITIES				
27 Teaching	1,060.440	80.70	286.745	34.15
28 Extracurricular	5.200	0.40	8.525	1.02
TOTAL TEACHING ACTIVITIES	1,065.640	81.09	295.270	35.17
TEACHING SUPPORT				
22 Learning Resources	15.000	1.14	16.077	1.91
24 Guidance and Counseling	53.272	4.05	20.903	2.49
25 Pupil Management and Safety	0.000	0.00	38.498	4.58
26 Health/Related Services	100.600	7.66	30.354	3.62
31 InstProDev	4.268	0.32	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	0.960	0.07	XXXXX	XXXXX
35 Pupil Safety	0.000	0.00	9.715	1.16
TOTAL TEACHING SUPPORT	174.100	13.25	115.547	13.76
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	58.804	7.00
52 Operations	XXXXX	XXXXX	81.254	9.68
53 Maintenance	XXXXX	XXXXX	6.250	0.74
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	10.413	1.24
63 Operation of Buildings	XXXXX	XXXXX	95.619	11.39
64 Maintenance	XXXXX	XXXXX	18.444	2.20
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	1.000	0.12
72 Information Systems	1.700	0.13	9.000	1.07
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	6.023	0.72
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	0.625	0.07
TOTAL OTHER SUPPORT ACTIVITIES	1.700	0.13	287.432	34.23

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
UNIT ADMINISTRATION				
23 Principal's Office	55.200	4.20	69.456	8.27
TOTAL UNIT ADMINISTRATION	55.200	4.20	69.456	8.27
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.08	1.000	0.12
13 Business Office	0.200	0.02	15.250	1.82
14 Human Resources	1.000	0.08	9.800	1.17
15 Public Relations	0.000	0.00	3.000	0.36
21 Supervision - Instruction	14.661	1.12	18.201	2.17
41 Supervision - Nutrition Services	0.200	0.02	6.250	0.74
51 Supervision - Transportation	0.200	0.02	11.209	1.33
61 Supervision - Building	0.200	0.02	7.250	0.86
TOTAL CENTRAL ADMINISTRATION	17.461	1.33	71.960	8.57
TOTAL FTE STAFF	1,314.101	100.00	839.665	100.00

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

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES			
100 General Student Body	760,536	2,364,150	2,259,700
200 Athletics	183,559	232,350	266,400
300 Classes	79,759	189,364	193,414
400 Clubs	803,644	2,130,583	1,948,271
600 Private Moneys	82,205	627,350	623,150
A. TOTAL REVENUES	1,909,703	5,543,797	5,290,935
EXPENDITURES			
100 General Student Body	449,239	2,035,829	1,963,737
200 Athletics	225,953	287,155	322,315
300 Classes	94,882	239,817	225,195
400 Clubs	977,450	2,336,096	2,067,716
600 Private Moneys	108,531	628,891	623,845
B. TOTAL EXPENDITURES	1,856,055	5,527,788	5,202,808
C. UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	0	0	0
D. UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	0	0	0
E. Net Change in Fund Balance (A-B+C-D)	53,648	16,009	88,127
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,843,625	2,385,577	2,474,019
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
F. TOTAL BEGINNING FUND BALANCE	2,843,625	2,385,577	2,474,019
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,866,907	2,401,586	2,562,146
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	30,367	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
G. TOTAL ENDING FUND BALANCE (E+F)	2,897,273	2,401,586	2,562,146

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	37,938,876	35,271,179	33,421,873
2000 Local Nontax Support	684,837	100,000	100,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	38,623,713	35,371,179	33,521,873
EXPENDITURES			
Matured Bond Expenditures	18,685,000	20,745,000	17,540,000
Interest on Bonds	17,925,075	16,974,325	16,469,294
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	400,000	400,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	36,610,075	38,119,325	34,409,294
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	2,013,638	-2,748,145	-887,420
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	16,219,150	15,139,513	12,391,367
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	16,219,150	15,139,513	12,391,367
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	18,232,788	12,352,791	11,503,746

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	38,576	200
G.L.890 Unassigned Fund Balance	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	18,232,788	12,391,367	11,503,946

Auburn School District No.408

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES			
1100 Local Property Taxes	37,938,629	35,270,779	33,421,473
1300 Sale of Tax Title Property	0	200	200
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	246	199	200
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	37,938,876	35,271,179	33,421,873
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	684,837	100,000	100,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	684,837	100,000	100,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0

Auburn School District No.408

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	38,623,713	35,371,179	33,521,873

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 2026	32,896,000	199	32,895,801	47.38	15,586,031
Spring 2027	33,895,000	200	33,894,800	52.62	17,835,444
1100 TOTAL LOCAL TAXES:					33,421,473

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 2026	71,393	2.801	200	0.00	XXXXX
Spring 2027	54,705	3.656	200	100.00	200
1500 TIMBER EXCISE TAXES:					200

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 1,2026
08-22-2018	138,755,000	131,205,000
12-03-2019	73,815,000	71,880,000
12-03-2020	116,650,000	84,365,000
09-08-2022	48,395,000	23,710,000
09-26-2023	23,535,000	18,930,000
05-29-2026	62,260,000	62,260,000
TOTAL VOTED BONDS	463,410,000	392,350,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2026
TOTAL ALL BONDS	463,410,000	392,350,000 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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,811,154	5,877,700	19,353,695
2000 Local Nontax Support	3,775,080	2,671,888	2,171,888
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	5,973,212	4,000,000	1,500,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	250,000	750,000
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	300,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	15,559,446	13,099,588	23,775,583
EXPENDITURES			
10 Sites	17,725	100,000	300,000
20 Buildings	8,191,839	33,950,000	32,700,000
30 Equipment	6,291,921	8,960,461	9,676,719
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	14,501,485	43,010,461	42,676,719
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	260,000	0	1,350,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	797,961	-29,910,872	-20,251,135
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	6,963,134	6,762,610	6,790,805
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	68,507,849	69,506,335	69,497,991
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	75,470,983	76,268,945	76,288,796
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.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	0	250,000	-32,700,000
G.L.862 Committed from Levy Proceeds	6,762,610	0	18,985,149
G.L.863 Restricted from State Proceeds	0	29,596,661	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	69,506,335	16,511,411	69,752,511
G.L.890 Unassigned Fund Balance	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	76,268,945	46,358,072	56,037,660

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.

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES			
1100 Local Property Tax	5,811,116	5,877,500	19,353,495
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	38	199	200
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	5,811,154	5,877,700	19,353,695
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	3,409,004	2,671,888	2,171,888
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	97,447	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	21,898	0	0
2800 Judgement and Settlements	0	0	0
2900 Local Support Nontax, Unassigned	246,732	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	3,775,080	2,671,888	2,171,888
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	162,475	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	5,810,737	4,000,000	1,500,000
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	5,973,212	4,000,000	1,500,000
FEDERAL, GENERAL PURPOSE			

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
5700 Qualified Energy Investment Tax Credits	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	XXXXX
6112 Federal Special Purpose-ESSER II	0	0	XXXXX
6113 Federal Special Purpose-ESSER III	0	0	XXXXX
6114 Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6118 Federal Special Purpose-Reserved G	0	0	XXXXX
6119 Federal Special Purpose-Cares Act - Other	0	0	XXXXX
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	0	0	750,000
6211 Federal Special Purpose-SLFRF	0	0	XXXXX
6212 Federal Special Purpose-ESSER II	0	0	XXXXX
6213 Federal Special Purpose-ESSER III	0	0	XXXXX
6214 Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6218 Federal Special Purpose-Reserved G	0	0	XXXXX
6219 Federal Special Purpose-Cares Act - Other	0	0	XXXXX
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	250,000	0
6311 Federal Special Purpose-SLFRF	0	0	XXXXX
6312 Federal Special Purpose-ESSER II	0	0	XXXXX
6313 Federal Special Purpose-ESSER III	0	0	XXXXX
6314 Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6318 Federal Special Purpose-Reserved G	0	0	XXXXX
6319 Federal Special Purpose-Cares Act - Other	0	0	XXXXX
6340 Impact Aid-Construction	0	0	0

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	250,000	750,000
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	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	300,000	0
9400 Insurance Recoveries	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	0	300,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	15,559,446	13,099,588	23,775,583

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 2026	21,236,207	199	21,236,008	47.38	10,061,621
Spring 2027	17,658,648	200	17,658,448	52.62	9,291,875
1100 TOTAL LOCAL TAXES:					19,353,495

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 2026	71,393	2.801	200	0.00	XXXXX
Spring 2027	54,705	3.656	200	100.00	200
1500 TIMBER EXCISE TAXES:					200

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 2026-2027

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
Middle School 5	33,000,000	300,000	32,700,000	0	0	0	0	0	0
Technology and Security Updates	9,676,719	0	0	0	9,676,719	0	0	0	0
TOTAL EXPENDITURES	42,676,719	300,000	32,700,000	0	9,676,719	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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	114,155	85,000	85,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Judgement and Settlements	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	836,669	850,000	850,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	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	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Insurance Recoveries	0	0	0

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	950,824	935,000	935,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	950,824	935,000	935,000
EXPENDITURES			
33 Transportation Equipment Purchases	1,170,225	1,600,000	1,400,000
34 Transportation Equipmment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	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	1,170,225	1,600,000	1,400,000
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. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
H. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
I. NET CHANGE IN FUND BALANCE (C-D-E-F+G-H)	-219,401	-665,000	-465,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,055,663	2,225,662	2,206,262
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
J. TOTAL BEGINNING FUND BALANCE	3,055,663	2,225,662	2,206,262
G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0

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

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.819 Restricted for Fund Purposes	2,836,262	1,560,662	1,741,262
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
K. TOTAL ENDING FUND BALANCE (I+J)	2,836,262	1,560,662	1,741,262

- 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.

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 2026	0	0	0	0.00	0
Spring 2027	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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	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	1.601	Expenditures Exceed Revenues by 2% or greater	0.99	0.00
Informational	1.602	Unrestricted Fund Balance is below 6% of Revenues	0.04	0.00
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	40,818,052.00	54,361,843.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	965,000.00	1,757,447.00
Informational	1.801	For Program-Activity-Duty Code [74-21-130], the average salary should be less than the high or equal to or greater than the low.	198,236.11	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

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

Superintendent of Public Instruction

Auburn School District
King County

Puget Sound Educational Service District 121
CCDDD 17408

F-203 Summary Report

Auburn_26_27_F-203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	194,745,705.10
3121	Z288	Special Education, Gen Apportionment	5,089,405.65
4121	N7	Special Education	32,582,914.23
4155	071a	Learning Assistance Program	12,513,230.92
4165	Z477	Transitional Bilingual	10,568,855.41
4174	Z095	Highly Capable	627,555.63
4199	I4	Transportation - Operations	12,613,130.00
4499	J1	Transportation Reimbursement	850,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,485,418.01
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	9,610,819.05
n/a	V13	Estimated Next Year LEA	7,323,274
n/a	TKM49S	Transition to Kindergarten State Funding	1,758,336.76

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	887.12	58.16	945.28
District Generated			
Total	887.12	58.16	945.28
CIS Salary Allocation			
School Generated	81,719,507.25	5,357,845.27	87,077,352.52
District Generated			
Total	81,719,507.25	5,357,845.27	87,077,352.52
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	48.11	4.41	52.52
District Generated	15.72		15.72
Total	63.84	4.41	68.24
CAS Salary Allocation			
School Generated	6,578,902.34	602,743.57	7,181,645.91
District Generated	2,149,803.64		2,149,803.64
Total	8,728,705.98	602,743.57	9,331,449.55
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	186.87	18.11	204.98
District Generated	88.60		88.60
Total	275.46	18.11	293.58
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,348,589.94	1,196,881.53	13,545,471.47
District Generated	5,854,622.13		5,854,622.13
Total	18,203,212.07	1,196,881.53	19,400,093.60

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	242.00
TKB2	Enroll SpEd TK	20.33
B2	Enroll SpEd K-22	1,973.50
Z271	Enroll K	1,172.32
A6A1	Enroll 1	1,145.67
A6A2	Enroll 2	1,231.20
A6A3	Enroll 3	1,227.10
A39	Enroll K-3	4,776.29
A7a	Enroll 4	1,317.33
A8a5	Enroll 5	1,343.29
A8a6	Enroll 6	1,263.66
A40	Enroll 5-6	2,606.95
A11a7	Enroll 7	1,256.69
A11a8	Enroll 8	1,254.79
A12	Enroll 7-8	2,511.48
A13a9	Enroll 9	1,237.35
A13a10	Enroll 10	1,287.64
A13a11	Enroll 11	1,334.42
A13a12	Enroll 12	1,324.22
A41	Enroll 9-12	5,183.63
Z298	Enroll K-8	11,212.05
Z472	Enroll Total Entered	16,395.68
A42	Enroll Total	16,395.68
A14	Enroll ALE K-6	34.00
A14B	Enroll ALE 7-8	51.00
A18	Enroll ALE 9-12	260.12
A16	Enroll Run Start	511.10
A15	Enroll Run Start CTE	50.46
A60	Enroll Program 1418 Reg	62.39
A61	Enroll Program 1418 CTE	15.74
A17	Enroll Total w/ Run Start and Dropout and ALE	17,380.49
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
A62	Enroll TBIP K-6	3,152.00
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
A63	Enroll TBIP 7-8	785.00
A64	Enroll TBIP 9-12	1,460.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	645.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	223.00
E55	Enroll 9-12 CTE exp	814.06
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	1.120
A33r	Regionalization	1.120
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	120.00
C1	Enroll Total PY for LAP	17,262.00
Z076	LAP PY HiPov Students	12,623.26
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	3,000,000.00
B5	Home/Hosp Ed Alloc	0.00
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	7,323,274

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	12,613,130.00
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

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	128.16

Auburn School District
King CountyF-203 Worksheet Report
Auburn_26_27_F-203Puget Sound Educational Service District 121
CCDDD 17408**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.120
A33r	2. District-Wide Regionalization	1.120
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 887.120 * 78,209.00 * 1.120	\$ 77,706,460.25
Z345	2. School CIS Salary Increase ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((887.120 * 82,248.00) * (1.120 + 0.000)) - 77,706,460.25	\$ 4,013,047.00
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 77,706,460.25 + 4,013,047.00	\$ 81,719,507.25
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 48.113 * 116,092.00 * 1.120	\$ 6,255,798.52
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 48.113 * 122,088.00 * 1.120 - 6,255,798.52	\$ 323,103.82
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 6,255,798.52 + 323,103.82	\$ 6,578,902.34

Auburn School District
King CountyF-203 Worksheet Report
Auburn_26_27_F-203Puget Sound Educational Service District 121
CCDDD 17408

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 186.867 * 56,105.00 * 1.120	\$ 11,742,273.80
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 186.867 * 59,002.00 * 1.120 - 11,742,273.80	\$ 606,316.14
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 11,742,273.80 + 606,316.14	\$ 12,348,589.94
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 778.985 * 4.000 * 151.86	\$ 473,186.65
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] 27.845 * 56,105.00 * 1.120	\$ 1,749,712.97
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 27.845 * 59,002.00 * 1.120 - 1,749,712.97	\$ 90,347.00
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,749,712.97 + 90,347.00	\$ 1,840,059.97

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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] 5.099 * 56,105.00 * 1.120	\$ 320,408.92
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.099 * 59,002.00 * 1.120 - 320,408.92	\$ 16,544.42
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 320,408.92 + 16,544.42	\$ 336,953.34
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 9.645 * 56,105.00 * 1.120	\$ 606,068.65
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 9.645 * 59,002.00 * 1.120 - 606,068.65	\$ 31,294.55
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 606,068.65 + 31,294.55	\$ 637,363.20
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 46.007 * 56,105.00 * 1.120	\$ 2,890,969.46
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 46.007 * 59,002.00 * 1.120 - 2,890,969.46	\$ 149,276.16
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,890,969.46 + 149,276.16	\$ 3,040,245.62

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	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 15.722 * 116,092.00 * 1.120	\$ 2,044,222.23
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 15.722 * 122,088.00 * 1.120 - 2,044,222.23	\$ 105,581.41
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,044,222.23 + 105,581.41	\$ 2,149,803.64

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 887.120 * 78,209.00 * 1.120	\$ 77,706,460.25
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((887.120 * 82,248.00) * (1.120 + 0.000)) - 77,706,460.25	\$ 4,013,047.00
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,044,222.23 + 6,255,798.52	\$ 8,300,020.75
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 105,581.41 + 323,103.82	\$ 428,685.23
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] 11,742,273.80 + 1,749,712.97 + 320,408.92 + 606,068.65 + 2,890,969.46	\$ 17,309,433.80
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] 606,316.14 + 90,347.00 + 16,544.42 + 31,294.55 + 149,276.16	\$ 893,778.27
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] 77,706,460.25 + 4,013,047.00 + 8,300,020.75 + 428,685.23 + 17,309,433.80 + 893,778.27	\$ 108,651,425.30

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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] (887.120 + 63.835) * 14,136.00	\$ 13,442,699.88
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] ((887.120 + 63.835) * (16,488.00 * 1.02)) - 13,442,699.88	\$ 2,550,233.08
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 275.463 * 14,136.00	\$ 3,893,944.97
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (275.463 * 16,488.00 * 1.430) - 3,893,944.97	\$ 2,600,877.57
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (77,706,460.25 + 8,300,020.75) * 0.16020	\$ 13,778,238.26
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (4,013,047.00 + 428,685.23) * 0.15390	\$ 683,582.59
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 17,309,433.80 * 0.18070	\$ 3,127,814.69
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 893,778.27 * 0.14720	\$ 131,564.16
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] 13,442,699.88 + 2,550,233.08 + 3,893,944.97 + 2,600,877.57 + 13,778,238.26 + 683,582.59 + 3,127,814.69 + 131,564.16	\$ 40,208,955.20

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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] (((887.120 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 1,361,991.79
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,361,991.79 * 0.15390	\$ 209,610.54
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,361,991.79 + 209,610.54	\$ 1,571,602.33
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 511.10 * 10,585.00	\$ 5,409,993.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 50.46 * 11,479.00	\$ 579,230.34
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 5,409,993.50 + 579,230.34	\$ 5,989,223.84
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 62.39 * 10,585.00	\$ 660,398.15
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 15.74 * 11,479.00	\$ 180,679.46
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 660,398.15 + 180,679.46	\$ 841,077.61
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] (34.00 + 51.00 + 260.12) * 10,585.00	\$ 3,653,095.20

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M8T	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Regular Students] * [MSOC -Reg Inst per Student] 15,358.62 * 1,656.25	25,437,714.38
M16T	2. Grades 9-12 Additional: Total Allocated MSOC [LabSci Students] * [MSOC 9-12 Additional per Student] 5,183.63 * 220.43	\$ 1,142,627.56
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 14,508.80	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN] 25,437,714.38 + 1,142,627.56 + 0.00	\$ 26,580,341.94
Z123	H. Career & Technical Education and Skills Centers 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] 1,152,116.82 + 129,081.20 + 257,918.98 + 569,273.27 + 414,148.91 + 7,067.56 + 22,157.13	\$ 2,551,763.87
Z137	2. 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] 4,205,728.45 + 473,662.37 + 938,962.55 + 2,077,422.67 + 1,511,847.81 + 25,799.80 + 80,883.16	\$ 9,314,306.81
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 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 [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 2,551,763.87 + 9,314,306.81 + 0.00	\$ 11,866,070.68

Superintendent of Public Instruction

Auburn School District

Puget Sound Educational Service District 121

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IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement $[\text{Substitutes}] + [\text{SS RN Substitutes}] + [\text{TOTAL Salaries}] + [\text{TOTAL Benefits}] + [\text{Total Run Start}] + [\text{Total Reengage}] + [\text{Total ALE}] + [\text{Total GenEd MSOC}] + [\text{Skills Center Total}] + [\text{CTE 7-8 Total}] + [\text{CTE 9-12 Total}] + [\text{Total 3100 PD}]$ $473,186.65 + 0.00 + 108,651,425.30 + 40,208,955.20 + 5,989,223.84 + 841,077.61 + 3,653,095.20 + 26,580,341.94 + 0.00 + 2,551,763.87 + 9,314,306.81 + 1,571,602.33$	\$ 199,834,978.75
Z457	2. Guar Entlmt per Student $[\text{Total Guaranteed Entitlement}] / [\text{Enroll Total w/ Run Start and Droput and ALE}]$ $199,834,978.75 / 17,380.49$	\$ 11,497.66
Z246	3. BEA Rate for Special Education $[\text{TOTAL Salary BEA}] + [\text{TOTAL Benefits BEA}] + [\text{Substitutes BEA}] + [\text{MSOC BEA Per Student}] + [\text{Total SpEd BEA PD}]$ $6,999.53 + 2,591.84 + 31.75 + 1,733.91 + 100.98$	\$ 11,458.01
	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 $[\text{SpEd Gen Apport Instruct}] * [\text{State \% for 3121 Calculations}]$ $20,357,622.60 * 0.25000$	\$ 5,089,405.65
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment $[\text{Enroll Fire Dist}] * [\text{Fire Dist Rate}]$ $120.00 * 1.10$	\$ 132.00
M70	g. Total Amount to be Paid Sept. 2026 - Aug 2027 in Account 3100 $[\text{Total Guaranteed Entitlement}] - [\text{Local Deductible Revenue Sources}] - [\text{BEA Reduce/Delay}] - [\text{Gen Apport 3121}] - [\text{5500 Federal Forests}] + [\text{Fire Dist Payment}]$ $199,834,978.75 - 0.00 - 0.00 - 5,089,405.65 - 0.00 + 132.00$	\$ 194,745,705.10

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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 * 78,209.00 * 1.120
Z097	2. Skill CIS Salary Inc
	(((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]
	((0.000 * 82,248.00) * (1.120 + 0.000)) - 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 * 116,092.00 * 1.120
Z100	2. Skill CAS Salary Inc
	[Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]
	0.000 * 122,088.00 * 1.120 - 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 * 56,105.00 * 1.120
110A	2. CAS Salary Increase
	[Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]
	0.000 * 59,002.00 * 1.120 - 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 * 14,136.00	\$ 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 * 16,488.00 * 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) * 0.16020	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15390	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 14,136.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 16,488.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.18070	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.14720	\$ 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 * 82,248.00) * (1.120 + 0.000)) / 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 * 0.15390	\$ 0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	\$ 0.00
M40T	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] 0.00 * 1,857.17	\$ 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 -Skill Center] + [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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CCDDD 17408**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[\text{CTE 7-8 CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $12.507 * 78,209.00 * 1.120$	\$ 1,095,539.16
Z111	2. CTE 7-8 CIS Salary Inc $(([\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{CTE 7-8 CIS Salary Maint}]$ $((12.507 * 82,248.00) * (1.120 + 0.000)) - 1,095,539.16$	\$ 56,577.66
Z112	3. CTE 7-8 CIS Salary Total $[\text{CTE 7-8 CIS Salary Maint}] + [\text{CTE 7-8 CIS Salary Inc}]$ $1,095,539.16 + 56,577.66$	\$ 1,152,116.82
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.944 * 116,092.00 * 1.120$	\$ 122,741.75
Z114	2. CTE 7-8 CAS Salary Inc $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CAS Salary Maint}]$ $0.944 * 122,088.00 * 1.120 - 122,741.75$	\$ 6,339.45
Z115	3. CTE 7-8 CAS Salary Total $[\text{CTE 7-8 CAS Salary Maint}] + [\text{CTE 7-8 CAS Salary Inc}]$ $122,741.75 + 6,339.45$	\$ 129,081.20
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $3.903 * 56,105.00 * 1.120$	\$ 245,255.15
020A	2. CLS Salary Increase $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CLS Salary Maint}]$ $3.903 * 59,002.00 * 1.120 - 245,255.15$	\$ 12,663.83
022A	3. Subtotal CTE CLS Salary $[\text{CTE 7-8 CLS Salary Maint}] + [\text{CTE 7-8 CLS Salary Inc}]$ $245,255.15 + 12,663.83$	\$ 257,918.98

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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] 13.451 * 14,136.00	\$ 190,143.34
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] (13.451 * 16,488.00 * 1.02) - 190,143.34	\$ 36,072.35
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,095,539.16 + 122,741.75) * 0.16020	\$ 195,168.60
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (56,577.66 + 6,339.45) * 0.15390	\$ 9,682.94
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.903 * 14,136.00	\$ 55,172.81
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.903 * 16,488.00 * 1.430) - 55,172.81	\$ 36,851.50
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 245,255.15 * 0.18070	\$ 44,317.61
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 12,663.83 * 0.14720	\$ 1,864.12
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] 190,143.34 + 36,072.35 + 195,168.60 + 9,682.94 + 55,172.81 + 36,851.50 + 44,317.61 + 1,864.12	\$ 569,273.27

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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] (((12.507 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 19,201.95
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 19,201.95 * 0.15390	\$ 2,955.18
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 19,201.95 + 2,955.18	\$ 22,157.13
Z164T	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Enroll 7-8 CTE] * [MSOC -CTE per Student] 223.00 * 1,857.17	\$ 414,148.91
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 11.635 * 4.000 * 151.86	\$ 7,067.56
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] 1,152,116.82 + 129,081.20 + 257,918.98 + 569,273.27 + 414,148.91 + 7,067.56 + 22,157.13	\$ 2,551,763.87

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CCDDD 17408**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] 45.656 * 78,209.00 * 1.120	\$ 3,999,195.32
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] ((45.656 * 82,248.00) * (1.120 + 0.000)) - 3,999,195.32	\$ 206,533.13
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 3,999,195.32 + 206,533.13	\$ 4,205,728.45
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] 3.464 * 116,092.00 * 1.120	\$ 450,399.81
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.464 * 122,088.00 * 1.120 - 450,399.81	\$ 23,262.56
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 450,399.81 + 23,262.56	\$ 473,662.37
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 14.209 * 56,105.00 * 1.120	\$ 892,859.46
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 14.209 * 59,002.00 * 1.120 - 892,859.46	\$ 46,103.09
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 892,859.46 + 46,103.09	\$ 938,962.55

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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] 49.120 * 14,136.00	\$ 694,360.32
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] (49.120 * 16,488.00 * 1.02) - 694,360.32	\$ 131,728.05
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,999,195.32 + 450,399.81) * 0.16020	\$ 712,825.14
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (206,533.13 + 23,262.56) * 0.15390	\$ 35,365.56
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 14.209 * 14,136.00	\$ 200,858.42
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (14.209 * 16,488.00 * 1.430) - 200,858.42	\$ 134,159.11
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 892,859.46 * 0.18070	\$ 161,339.70
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 46,103.09 * 0.14720	\$ 6,786.37
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] 694,360.32 + 131,728.05 + 712,825.14 + 35,365.56 + 200,858.42 + 134,159.11 + 161,339.70 + 6,786.37	\$ 2,077,422.67

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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] (((45.656 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 70,095.47
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 70,095.47 * 0.15390	\$ 10,787.69
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 70,095.47 + 10,787.69	\$ 80,883.16
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep] 1,511,847.81 + 0.00	\$ 1,511,847.81
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (42.473 + 0.000) * (4.000 * 151.86)	\$ 25,799.80
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] 4,205,728.45 + 473,662.37 + 938,962.55 + 2,077,422.67 + 1,511,847.81 + 25,799.80 + 80,883.16	\$ 9,314,306.81

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Auburn_26_27_F-203Puget Sound Educational Service District 121
CCDDD 17408**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	242.00
TKB2	B. TK Resident Special Education Enrollment	20.33
B2	C. Age K-22 Resident Special Education Enrollment	1,973.50
Z272	D. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 128.16 + 17,380.49 + 0.00	17,508.65
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (20.33 + 1,973.50) / 17,508.65	0.1139
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1139 > 1.00000 THEN 0.1139 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,999.53 + 2,591.84 + 31.75 + 1,733.91 + 100.98	\$ 11,458.01
Z277	H. Age 3-PreK 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 242.00 * 0.00 * 1.20 ELSE (242.00 * 11,458.01 * 1.20)	\$ 3,327,406.10
Z278	I. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.14
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE ([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate] * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 24.27) * 20.33 ELSE ((11,458.01 * 1.1600) - 24.27) * 20.33	\$ 269,718.55

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 24.27) * 1,973.50 ELSE ((11,458.01 * 1.1600) - 24.27) * 1,973.50	\$ 26,182,467.13
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN ((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1139 > 1.00000 THEN (((0 + 26,182,467.13) * -1) / 0.1139) * 0.0000) ELSE 0	\$ 0.00

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B4	J. State Safety Net	\$ 3,000,000.00
B5	K. Home Hospital Allocation	\$ 0.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] 3,327,406.10 + 269,718.55 + 26,182,467.13 + 0.00 + 3,000,000.00 + 0.00	\$ 32,779,591.78
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 32,779,591.78 * 0.0060	\$ 196,677.55
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] + [State Safety Net] + [Home/Hosp Ed Alloc] 32,779,591.78 - 196,677.55	\$ 32,582,914.23

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 1,973.50 + 20.33	1,993.83
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 1,993.83 ELSE 11,458.01 * 1,993.83	\$ 22,845,324.08
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1282

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 22,845,324.08 / (1 + 0.1222)	\$ 20,357,622.60
B8S	S. Percent used in Special Education Instruction	0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 20,357,622.60 * 0.25000	\$ 5,089,405.65
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 32,582,914.23 + 5,089,405.65	\$ 37,672,319.88

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

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 128.16 * 0.074582	9.558
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (1,172.32 + 1,145.67 + 1,231.20 + 1,227.10) * 0.074582	356.225
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 1,317.33 * 0.04941	65.100
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 2,606.95 * 0.04941	128.830
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 2,511.48 * 0.04954	124.441
Z223	CIS 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 CIS BEA Ratio 9-12] (5,183.63 + 34.00 + 51.00 + 260.12 + 62.39 + 15.74 + 511.10 + 50.46) * 0.05088	313.863
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (9.558 + 356.225 + 65.100 + 128.830 + 124.441 + 313.863) / (17,380.49 + 128.16)	0.057001
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 128.16 * 0.004385	0.562
Z555	CAS BEA FTE K-3	20.944

	$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,172.32 + 1,145.67 + 1,231.20 + 1,227.10) * 0.004385$	
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,317.33 * 0.00404$	5.330
Z555Z6	CAS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $2,606.95 * 0.00404$	10.548

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Z555Z8	CAS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8]$ $2,511.48 * 0.00404$	10.154
Z555Z12	CAS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(5,183.63 + 34.00 + 51.00 + 260.12 + 62.39 + 15.74 + 511.10 + 50.46) * 0.00406$	25.050
593X	CAS Special Ed BEA Rate (K-12) $([CAS\ BEA\ FTE\ TTK] + [CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] + [Enroll\ TTK])$ $(0.562 + 20.944 + 5.330 + 10.548 + 10.154 + 25.050) / (17,380.49 + 128.16)$	0.004146
TKZ556	CLS BEA FTE TTK $[Enroll\ TTK] * [SpEd\ CLS\ BEA\ Ratio\ TTK]$ $128.16 * 0.018734$	2.401
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K-3]$ $(1,172.32 + 1,145.67 + 1,231.20 + 1,227.10) * 0.018734$	89.479
Z556Z4	CLS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4]$ $1,317.33 * 0.01774$	23.369
Z556Z6	CLS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6]$ $2,606.95 * 0.01774$	46.247

Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,511.48 * 0.01750	43.958
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] (5,183.63 + 34.00 + 51.00 + 260.12 + 62.39 + 15.74 + 511.10 + 50.46) * 0.01745	107.664
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (2.401 + 89.479 + 23.369 + 46.247 + 43.958 + 107.664) / (17,380.49 + 128.16)	0.017884

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CCDDD 17408**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057001 * 78,209.00 * 1.120	\$ 4,992.95
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.057001 * 82,248.00) * (1.120 + 0.000)) - 4,992.95	\$ 257.85
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,992.95 + 257.85	\$ 5,250.80
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004146 * 116,092.00 * 1.120	\$ 539.08
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004146 * 122,088.00 * 1.120 - 539.08	\$ 27.84
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 539.08 + 27.84	\$ 566.92
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017884 * 56,105.00 * 1.120	\$ 1,123.79
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017884 * 59,002.00 * 1.120 - 1,123.79	\$ 58.02
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,123.79 + 58.02	\$ 1,181.81
Z234	TOTAL Salary BEA	\$ 6,999.53

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

5,250.80 + 566.92 + 1,181.81

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057001 + 0.004146) * 14,136.00$	\$ 864.37
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.057001 + 0.004146) * (16,488.00 * 1.02)) - 864.37$	\$ 163.99
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017884 * 14,136.00$	\$ 252.81
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017884 * 16,488.00 * 1.430) - 252.81$	\$ 168.86
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,992.95 + 539.08) * 0.16020$	\$ 886.23
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(257.85 + 27.84) * 0.15390$	\$ 43.97
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,123.79 * 0.18070$	\$ 203.07
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $58.02 * 0.14720$	\$ 8.54
Z243	9. TOTAL Benefits BEA	\$ 2,591.84

[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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864.37 + 163.99 + 252.81 + 168.86 + 886.23 + 43.97 + 203.07 + 8.54	
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057001 * 0.9170) * (4.000 * 151.86)
	\$ 31.75

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student
	\$ 1,733.91
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] (((0.057001 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 87.51 * 0.15390
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 87.51 + 13.47
	\$ 87.51
	\$ 13.47
	\$ 100.98

3. BEA Rate for Special Education

Item Code	Amount
Z246	Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,999.53 + 2,591.84 + 31.75 + 1,733.91 + 100.98
	\$ 11,458.01

Auburn School District
King CountyF-203 Worksheet Report
Auburn_26_27_F-203Puget Sound Educational Service District 121
CCDDD 17408**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 17,262.00 * 0.5684	9,811.72
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 9,811.72 * 2.39750 * 36.00 / 15.00 / 900.00	62.730
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 62.730 * 78,209.00 * 1.120	\$ 5,494,776.64
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((62.730 * 82,248.00) * (1.120 + 0.000)) - 5,494,776.64	\$ 283,770.44
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 62.730 * 14,136.00	\$ 886,751.28
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (62.730 * 16,488.00 * 1.02) - 886,751.28	\$ 168,226.80
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,494,776.64 * 0.16020	\$ 880,263.22
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 283,770.44 * 0.15390	\$ 43,672.27

Auburn School District

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M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 9,811.72 * 0	\$ 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] (((62.730 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 96,309.12
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 96,309.12 * 0.15390	\$ 14,821.97
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 96,309.12 + 14,821.97	\$ 111,131.09
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 Base] + [Total LAP Regular PD] 5,494,776.64 + 283,770.44 + 886,751.28 + 168,226.80 + 880,263.22 + 43,672.27 + 0.00 + 111,131.09	\$ 7,868,591.74

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	12,623.26
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((12,623.26 * 1.10000 * 36.00) / 15.00) / 900.00	37.028
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 37.028 * 78,209.00 * 1.120	\$ 3,243,433.59
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((37.028 * 82,248.00) * (1.120 + 0.000)) - 3,243,433.59	\$ 167,502.83

Auburn School District
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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 37.028 * 14,136.00	\$ 523,427.81
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (37.028 * 16,488.00 * 1.02) - 523,427.81	\$ 99,300.21
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,243,433.59 * 0.16020	\$ 519,598.06
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 167,502.83 * 0.15390	\$ 25,778.69
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 12,623.26 * 0	\$ 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] (((37.028 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 56,848.94
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 56,848.94 * 0.15390	\$ 8,749.05
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 56,848.94 + 8,749.05	\$ 65,597.99
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 High Poverty] + [Total LAP HiPov PD] 3,243,433.59 + 167,502.83 + 523,427.81 + 99,300.21 + 519,598.06 + 25,778.69 + 0.00 + 65,597.99	\$ 4,644,639.18
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 4,644,639.18 + 7,868,591.74	\$ 12,513,230.92

Auburn School District
King CountyF-203 Worksheet Report
Auburn_26_27_F-203Puget Sound Educational Service District 121
CCDDD 17408**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 3,152.00 + 785.00 + 1,460.00	5,397.00
A62	B. TBIP Enroll K-6 Subtotal	3,152.00
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] 3,152.00 * 4.778 * 36.00 / 15.00 / 900.00	40.161
A63	D. TBIP Enroll 7-8 Subtotal	785.00
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] 785.00 * 6.778 * 36.00 / 15.00 / 900.00	14.189
A64	F. TBIP Enroll 9-12 Subtotal	1,460.00
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] 1,460.00 * 6.778 * 36.00 / 15.00 / 900.00	26.389
A65	H. TBIP Exited Kindergarten - Grade 12	645.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 645.00 * 3.000 * 36.00 / 15.00 / 900.00	5.160
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] 40.161 + 14.189 + 26.389 + 5.160	85.899

Auburn School District
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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 85.899 * 78,209.00 * 1.120	\$ 7,524,243.88
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((85.899 * 82,248.00) * (1.120 + 0.000)) - 7,524,243.88	\$ 388,579.59
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 85.899 * 14,136.00	\$ 1,214,268.26
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (85.899 * 16,488.00 * 1.02) - 1,214,268.26	\$ 230,360.51
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 7,524,243.88 * 0.16020	\$ 1,205,383.87
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 388,579.59 * 0.15390	\$ 59,802.40
M48T	Q. TBIP MSOC [Enroll TBIP K-12] * [MSOC -TBIP per Student] 5,397.00 * 0	\$ 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] (((85.899 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 131,880.39
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 131,880.39 * 0.15390	\$ 20,296.39
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 131,880.39 + 20,296.39	\$ 152,176.78

Z085	S. Total Transitional Bilingual Program [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 Program] + [Total TBIP PD] 7,524,243.88 + 388,579.59 + 1,214,268.26 + 230,360.51 + 1,205,383.87 + 59,802.40 + 0.00 + 152,176.78	\$ 10,774,815.29
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] (10,774,815.29 - 388,579.59 - 230,360.51 - 59,802.40)* 0.0204	\$ 205,959.88
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 10,774,815.29 - 205,959.88	\$ 10,568,855.41

Auburn School District
King CountyF-203 Worksheet Report
Auburn_26_27_F-203Puget Sound Educational Service District 121
CCDDD 17408**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	869.02
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 869.02 * 2.1590 * 36.00 / 15.00 / 900.00	5.003
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.003 * 78,209.00 * 1.120	\$ 438,233.18
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.003 * 82,248.00) * (1.120 + 0.000)) - 438,233.18	\$ 22,631.97
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.003 * 14,136.00	\$ 70,722.41
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.003 * 16,488.00 * 1.02) - 70,722.41	\$ 13,416.84
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 438,233.18 * 0.16020	\$ 70,204.96
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 22,631.97 * 0.15390	\$ 3,483.06
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 869.02 * 0	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((5.003 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 7,681.09
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 7,681.09 * 0.15390	\$ 1,182.12
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 7,681.09 + 1,182.12	\$ 8,863.21
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 Program] + [Total HiCap PD] 438,233.18 + 22,631.97 + 70,722.41 + 13,416.84 + 70,204.96 + 3,483.06 + 0.00 + 8,863.21	\$ 627,555.63

VII. 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] 12,613,130.00 + 0.00	\$ 12,613,130.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	850,000.00	1,469,040.14
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	120.00	927.00

Auburn School District No.408

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ENROLLMENT AND STAFF COUNTS

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,172.32	0.00	0.00	0.00
2. Grade 1	1,145.67	0.00	0.00	0.00
3. Grade 2	1,231.20	0.00	0.00	0.00
4. Grade 3	1,227.10	0.00	0.00	0.00
5. Grade 4	1,317.33	0.00	0.00	0.00
6. Grade 5	1,343.29	0.00	0.00	0.00
7. Grade 6	1,263.66	0.00	0.00	0.00
8. Grade 7	1,256.69	0.00	0.00	0.00
9. Grade 8	1,254.79	0.00	0.00	0.00
10. Grade 9	1,237.35	0.00	0.00	0.00
11. Grade 10	1,287.64	0.00	0.00	0.00
12. Grade 11 (excluding Running Start)	1,334.42	0.00	0.00	0.00
13. Grade 12 (excluding Running Start)	1,324.22	0.00	0.00	0.00
14. SUBTOTAL	16,395.68	0.00	0.00	0.00
15. Running Start	561.56	0.00	0.00	0.00
16. Dropout Reengagement Enrollment	78.13	0.00	0.00	0.00
17. ALE Enrollment	345.12	0.00	0.00	0.00
18. TOTAL K-12	17,380.49	0.00	0.00	0.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,314.101	0.000	0.000	0.000
2. General Fund FTE Classified Employees /4	839.665	0.000	0.000	0.000

Auburn School District No.408

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	53,509,763	0	0	0
2000 Local Nontax Support	4,945,883	0	0	0
3000 State, General Purpose	206,962,512	0	0	0
4000 State, Special Purpose	82,519,153	0	0	0
5000 Federal, General Purpose	109,164	0	0	0
6000 Federal, Special Purpose	32,146,564	0	0	0
7000 Revenues from Other School Districts	565,813	0	0	0
8000 Revenues from Other Entities	1,797,711	0	0	0
9000 Other Financing Sources	1,350,000	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	383,906,563	0	0	0
EXPENDITURES				
00 Regular Instruction	194,088,094	0	0	0
20 Special Education Instruction	57,846,527	0	0	0
30 Vocational Education Instruction	12,052,247	0	0	0
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	33,423,764	0	0	0
70 Other Instructional Programs	10,490,610	0	0	0
80 Community Services	5,168,764	0	0	0
90 Support Services	70,538,149	0	0	0
B. TOTAL EXPENDITURES	383,608,155	0	0	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	298,408	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	5,000,000	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,000,000	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,700,000	0	0	0
G.L.890 Unassigned Fund Balance	16,800,000	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	24,500,000	** 0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	5,000,000	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,000,000	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,700,000	0	0	0
G.L.890 Unassigned Fund Balance	17,098,408	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	24,798,408	0	0	0

**** Beginning Fund Balance does not match prior year Ending Fund Balance**

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

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

Auburn School District No.408

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES				
100 General Student Body	2,259,700	0	0	0
200 Athletics	266,400	0	0	0
300 Classes	193,414	0	0	0
400 Clubs	1,948,271	0	0	0
600 Private Moneys	623,150	0	0	0
A. TOTAL REVENUES	5,290,935	0	0	0
EXPENDITURES				
100 General Student Body	1,963,737	0	0	0
200 Athletics	322,315	0	0	0
300 Classes	225,195	0	0	0
400 Clubs	2,067,716	0	0	0
600 Private Moneys	623,845	0	0	0
B. TOTAL EXPENDITURES	5,202,808	0	0	0
C. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
D. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
E. Net Change In Fund Balance (A-B+C-D)	88,127	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,474,019	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,474,019	** 0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,562,146	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
G. TOTAL ENDING FUND BALANCE (E+F)	2,562,146	0	0	0

** Beginning Fund Balance does not match prior year Ending Fund Balance

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	33,421,873	0	0	0
2000 Local Nontax Support	100,000	0	0	0
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	33,521,873	0	0	0
EXPENDITURES				
Matured Bond Expenditures	17,540,000	0	0	0
Interest on Bonds	16,469,294	0	0	0
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	400,000	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	34,409,294	0	0	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	-887,420	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	12,391,367	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	12,391,367	** 0	0	0
ENDING FUND BALANCE				

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	11,503,746	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	200	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	11,503,946	0	0	0

**** Beginning Fund Balance does not match prior year Ending Fund Balance**

1/ G.L. 536 is an account that is used to summarize actions for other financing uses-transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	19,353,695	0	0	0
2000 Local Nontax Support	2,171,888	0	0	0
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	1,500,000	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	750,000	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	23,775,583	0	0	0
EXPENDITURES				
10 Sites	300,000	0	0	0
20 Buildings	32,700,000	0	0	0
30 Equipment	9,676,719	0	0	0
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	42,676,719	0	0	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,350,000	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D)	-20,251,135	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	6,790,805	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	69,497,991	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	76,288,796	** 0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	-32,700,000	0	0	0
G.L.862 Committed from Levy Proceeds	18,985,149	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.889 Assigned to Fund Purposes	69,752,511	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	56,037,660	0	0	0

** Beginning Fund Balance does not match prior year Ending Fund Balance

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	85,000	0	0	0
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	850,000	0	0	0
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
5700 Qualified Energy Investment Tax Credits	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
9300 Sale of Equipment	0	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	935,000	0	0	0
EXPENDITURES				
33 Transportation Equipment Purchases	1,400,000	0	0	0
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	1,400,000	0	0	0
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
H. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
I. Net Change In Fund Balance (C-D-E-F+G-H)	-465,000	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,206,262	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL BEGINNING FUND BALANCE	2,206,262	** 0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,741,262	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
K. TOTAL ENDING FUND BALANCE (I+J)	1,741,262	0	0	0

**** Beginning Fund Balance does not match prior year Ending Fund Balance**

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.

Comments: