

CERTIFICATION

As Secretary to the Board of Directors of Auburn School District School District No. 408 of King County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2018 through August 31, 2019. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/17/2018

F-195 TABLE OF CONTENTS

Fiscal Year 2018-2019

REPORT TITLE	PAGE NUMBER
Budget and Excess Levy Certification	Certification Page
Budget and Excess Levy Summary	Fund Summary
General Fund Budget	
Financial Summary	Budget Summary
Enrollment and Staff Counts	GF1
Summary of General Fund	GF2
Revenues and Other Financing Sources	GF4
Expenditure by Program	GF8
Program Summary by Object of Expenditure	GF9
Program Matrices	GF9-XX
Salary Exhibits: Certificated Employees	GF9-201-XX
Salary Exhibits: Classified Employees	GF9-301-XX
Objects of Expenditure	GF10
Activity Summary	GF11
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	GF13
Long-Term Financing: Conditional Sales Contract	GF14
Certificated/Classified Staff Counts by Activity	GF15
Associated Student Body Fund Budget	
Summary of Associated Student Body Fund	ASB1
Debt Service Fund Budget	
Summary of Debt Service Fund	DS1
Revenues and Other Financing Sources	DS2
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	DS3
Detail of Outstanding Bonds	DS4
Capital Projects Fund Budget	
Summary of Capital Projects Fund	CP1
Revenues and Other Financing Sources	CP3
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	CP5
Description of Projects	CP6
Salary Exhibit: Certificated Employees	CP7
Salary Exhibit: Classified Employees	CP8
Long-Term Financing: Conditional Sales Contracts	CP9
Transportation Vehicle Fund Budget	
Summary of Transportation Vehicle Fund	TVF1
Revenue Worksheet: Local Excess Levies and Timber Excise Tax	TVF3
Long-Term Financing: Condition Sales Contract	TVF4

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	259,464,760	5,163,925	28,784,084	7,531,649	865,680
Total Appropriation (Expenditures)	247,818,777	5,063,369	27,996,963	54,855,000	950,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	11,645,983	100,556	787,121	-47,323,351	-84,320
Beginning Total Fund Balance	16,450,000	1,171,528	7,679,543	131,534,269	2,505,872
Ending Total Fund Balance	28,095,983	1,272,084	8,466,664	84,210,918	2,421,552
SECTION B: EXCESS LEVIES FOR 2019 COLLECTION					
Excess levies approved by voters for 2019 collection	45,400,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	27,365,595	0	0	0	0
Net excess levy amount for 2019 collection after rollback	18,034,405	XXXX	29,015,408	3,665,000	0

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

Auburn School District No.408

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	15,841.77		16,403.58		16,900.00	
FTE Certificated Employees	1,105.879		1,116.800		1,151.448	
FTE Classified Employees	617.399		662.750		679.746	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	199,631,662		220,802,147		259,464,760	
Total Expenditures	197,646,117		225,849,874		247,818,777	
Total Beginning Fund Balance	14,186,101		16,171,646		16,450,000	
Total Ending Fund Balance	16,171,646		11,123,919		28,095,983	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	113,975,915	57.67	124,914,855	55.31	133,537,178	53.89
Federal Stimulus	331,782	0.17	129,024	0.06	0	0.00
Special Education Instruction	24,686,832	12.49	28,560,739	12.65	30,700,362	12.39
Vocational Instruction	6,925,360	3.50	7,379,749	3.27	8,767,752	3.54
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	14,830,074	7.50	17,123,598	7.58	20,685,528	8.35
Other Instructional Programs	883,193	0.45	6,803,173	3.01	6,005,634	2.42
Community Services	991,985	0.50	1,494,976	0.66	1,529,481	0.62
Support Services	35,020,975	17.72	39,443,760	17.46	46,592,842	18.80
Total - Program Groups	197,646,117	100.00	225,849,874	100.00	247,818,777	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	107,715,672	54.50	140,898,090	62.39	136,468,298	55.07
Teaching Support	38,725,793	19.59	26,955,285	11.94	44,556,562	17.98
Other Supportive Activities	28,449,369	14.39	31,952,728	14.15	38,547,418	15.55
Building Administration	12,099,235	6.12	13,456,264	5.96	14,528,298	5.86
Central Administration	10,656,048	5.39	12,587,507	5.57	13,718,201	5.54
Total - Activity Groups	197,646,117	100.00	225,849,874	100.00	247,818,777	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	91,993,576	46.54	82,725,421	36.63	106,072,148	42.80
Classified Salaries	34,295,055	17.35	37,620,696	16.66	40,007,019	16.14

Auburn School District No.408

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	45,294,414	22.92	53,734,544	23.79	58,027,564	23.42
Supplies, Instructional Resources and Noncapitalized Items	9,963,886	5.04	25,893,196	11.46	13,509,988	5.45
Purchased Services	14,996,806	7.59	24,647,526	10.91	29,482,931	11.90
Travel	453,767	0.23	276,053	0.12	246,419	0.10
Capital Outlay	648,612	0.33	952,438	0.42	472,708	0.19
Total - Objects	197,646,117	100.00	225,849,874	100.00	247,818,777	100.00

Auburn School District No.408

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,251.97	1,111.85	1,258.00
2. Grade 1	1,210.07	1,150.97	1,278.00
3. Grade 2	1,298.88	1,278.22	1,269.00
4. Grade 3	1,322.10	1,318.26	1,241.00
5. Grade 4	1,239.03	1,337.04	1,325.00
6. Grade 5	1,201.49	1,290.93	1,320.00
7. Grade 6	1,143.40	1,197.15	1,239.00
8. Grade 7	1,138.47	1,192.81	1,200.00
9. Grade 8	1,103.47	1,141.14	1,183.00
10. Grade 9	1,256.84	1,323.61	1,329.00
11. Grade 10	1,218.79	1,309.68	1,241.00
12. Grade 11 (excluding Running Start)	1,074.97	1,106.72	1,251.00
13. Grade 12 (excluding Running Start)	905.01	1,211.62	1,266.00
14. SUBTOTAL	15,364.49	15,970.00	16,400.00
15. Running Start	375.27	333.58	380.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	102.01	100.00	120.00
18. TOTAL K-12	15,841.77	16,403.58	16,900.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,105.879	1,116.800	1,151.448
2. General Fund FTE Classified Employees /4	617.399	662.750	679.746

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

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

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

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

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

Auburn School District No.408

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	39,625,784	41,521,302	29,863,135
2000 Local Nontax Support	4,328,540	7,670,683	8,478,631
3000 State, General Purpose	110,895,901	123,225,952	161,553,381
4000 State, Special Purpose	28,127,933	31,315,307	42,115,414
5000 Federal, General Purpose	4,636	140,553	8,383
6000 Federal, Special Purpose	15,878,607	16,300,650	16,368,116
7000 Revenues from Other School Districts	568,715	525,000	525,000
8000 Revenues from Other Entities	198,956	102,700	552,700
9000 Other Financing Sources	2,590	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	199,631,662	220,802,147	259,464,760
EXPENDITURES			
00 Regular Instruction	113,975,915	124,914,855	133,537,178
10 Federal Stimulus	331,782	129,024	0
20 Special Education Instruction	24,686,832	28,560,739	30,700,362
30 Vocational Education Instruction	6,925,360	7,379,749	8,767,752
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	14,830,074	17,123,598	20,685,528
70 Other Instructional Programs	883,193	6,803,173	6,005,634
80 Community Services	991,985	1,494,976	1,529,481
90 Support Services	35,020,975	39,443,760	46,592,842
B. TOTAL EXPENDITURES	197,646,117	225,849,874	247,818,777
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,985,545	-5,047,727	11,645,983
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	389,618	3,502,905	3,000,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Auburn School District No.408

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	395,350	867,014	850,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	300,000	300,000	300,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,800,000	1,800,000	1,800,000
G.L.890 Unassigned Fund Balance	8,767,920	9,701,727	10,500,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	14,186,101	16,171,646	16,450,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	3,502,905	3,502,905	3,000,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	867,014	867,014	850,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	300,000	300,000	300,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,800,000	1,800,000	7,400,000
G.L.890 Unassigned Fund Balance	9,701,727	4,654,000	16,545,983
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	16,171,646	11,123,919	28,095,983

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 GENERAL FUND BUDGET

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

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

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	39,624,813	41,520,077	29,861,910
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	971	1,225	1,225
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	39,625,784	41,521,302	29,863,135
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	162,532	182,325	185,130
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	7,075	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	278,828	232,000	525,750
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	78,012	59,395	104,312
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	251,176	293,750	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,708,796	1,765,330	1,708,795
2300 Investment Earnings	195,172	112,500	112,500
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	576,914	3,910,256	4,704,883
2600 Fines and Damages	64,420	22,000	64,000
2700 Rentals and Leases	292,904	354,768	354,000
2800 Insurance Recoveries	28,876	0	0
2900 Local Support Nontax, Unassigned	315,403	250,000	250,000
2910 E-Rate	368,434	488,359	469,261
2000 TOTAL LOCAL SUPPORT NONTAX	4,328,540	7,670,683	8,478,631
STATE, GENERAL PURPOSE			
3100 Apportionment	101,723,195	112,576,368	150,608,925

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121 Special Education--General Apportionment	2,978,049	3,265,290	4,361,215
3300 Local Effort Assistance	6,194,657	7,384,294	6,583,241
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	110,895,901	123,225,952	161,553,381
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	1,782	77,417	50,000
4121 Special Education	12,548,430	12,454,643	17,040,268
4122 Special Ed-Infants and Toddlers-State	640,263	724,827	1,048,322
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	4,237,673	6,490,535	8,226,709
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	786,520	1,278,769	1,785,106
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	3,152,265	3,718,326	5,720,142
4174 Highly Capable	156,551	380,804	514,103
4188 Childcare	0	0	0
4198 School Food Services	166,231	142,215	142,215
4199 Transportation--Operations	6,039,771	6,039,771	7,580,549
4300 Other State Agencies, Unassigned	1,687	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	396,760	8,000	8,000
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	28,127,933	31,315,307	42,115,414
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	132,170	0
5329 Impact Aid, Special Education Funding	0	0	0

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	4,636	8,383	8,383
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	4,636	140,553	8,383
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	457,780	1,161,374	200,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	2,720,803	2,768,378	3,652,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	151,895	109,826	109,826
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	4,105,323	3,833,245	3,854,464
6152 School Improve, Fed Other Title Grants under ESEA, Fed	573,459	546,636	560,629
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	440,904	452,234	368,019
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	177,299	250,000	250,000
6198 School Food Services	4,907,741	5,195,000	5,195,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	176,847	79,218	79,218
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	80,594	510,879	510,879
6310 Medicaid Administrative Match	213,383	0	0
6318 Federal Stimulus--Competitive Grants	335,260	0	0
6321 Special Education--Medicaid Reimbursement	237,518	315,000	250,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	621,164	643,860	688,081
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	678,635	435,000	650,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	15,878,607	16,300,650	16,368,116
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	14,880	0	0
7121 Special Education	24,863	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	2,892	0	0
7301 Nonhigh Participation	526,080	525,000	525,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	568,715	525,000	525,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	198,956	102,700	552,700
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	198,956	102,700	552,700
OTHER FINANCING SOURCES			

Auburn School District No.408

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	2,590	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	2,590	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	199,631,662	220,802,147	259,464,760

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	113,849,766	124,798,426	133,410,960
02 Alternative Learning Experience	126,149	116,429	126,218
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	113,975,915	124,914,855	133,537,178
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	331,782	129,024	0
10 TOTAL FEDERAL STIMULUS	331,782	129,024	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	20,778,091	24,851,260	27,336,849
22 Special Education, Infants and Toddlers, State	510,642	680,791	676,508
24 Special Education, Supplemental, Federal	3,398,099	3,028,688	2,687,005
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	24,686,832	28,560,739	30,700,362
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	5,870,198	6,116,780	7,187,288
34 Middle School Career and Technical Education, State	906,215	1,141,413	1,473,382
38 Vocational, Federal	148,947	121,556	107,082
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,925,360	7,379,749	8,767,752
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	4,032,871	3,979,311	3,638,191
52 Other Title Grants under ESEA-Federal	570,017	533,626	557,211
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	4,347,213	6,340,212	8,021,041
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Auburn School District No.408

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,257,022	1,552,056	2,066,738
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	619,500	666,309	688,826
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	432,259	441,471	358,819
65 Transitional Bilingual, State	3,165,512	3,246,099	4,993,684
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	180,466	104,798	77,252
69 Compensatory, Other	225,214	259,716	283,766
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	14,830,074	17,123,598	20,685,528
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	16,876	0	0
74 Highly Capable	138,764	332,442	447,984
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	727,553	6,470,731	5,557,650
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	883,193	6,803,173	6,005,634
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	991,985	1,494,976	1,529,481
80 TOTAL COMMUNITY SERVICES	991,985	1,494,976	1,529,481
SUPPORT SERVICES			
97 District-wide Support	21,482,728	23,664,233	30,378,633
98 School Food Services	6,352,336	7,869,621	7,972,616
99 Pupil Transportation	7,185,911	7,909,906	8,241,593
90 TOTAL SUPPORT SERVICES	35,020,975	39,443,760	46,592,842
TOTAL PROGRAM EXPENDITURES	197,646,117	225,849,874	247,818,777

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	133,410,960	789,722		79,192,416	10,428,033	33,621,110	4,096,278	5,082,899	98,502	102,000
02 ALE	126,218	0		91,973	0	34,245	0	0	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	133,537,178	789,722		79,284,389	10,428,033	33,655,355	4,096,278	5,082,899	98,502	102,000
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	27,336,849	77,000		11,968,508	5,589,926	7,728,279	133,157	1,820,979	15,000	4,000
22 Sp Ed, I&T, St	676,508	0		3,858	39,672	16,639	0	616,339	0	0
24 Sp Ed, Sup, Fed	2,687,005	15,838		1,258,244	606,814	784,865	9,544	2,150	9,550	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	30,700,362	92,838		13,230,610	6,236,412	8,529,783	142,701	2,439,468	24,550	4,000
31 Voc, Basic, St	7,187,288	6,000		3,683,024	554,252	1,676,241	421,388	799,075	12,600	34,708
34 MidSchCar/Tec	1,473,382	700		726,406	15,545	269,918	395,357	64,706	750	0
38 Voc, Fed	107,082	2,440		5,500	34,568	21,533	11,500	25,041	6,500	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Auburn School District No.408

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	8,767,752	9,140		4,414,930	604,365	1,967,692	828,245	888,822	19,850	34,708
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	3,638,191	0		1,084,930	885,770	878,372	0	789,119	0	0
52 Other Title Grants under ESEA -Federal	557,211	0	0	174,481	8,037	52,951	29,323	292,419	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	8,021,041	0		3,225,373	1,068,688	1,691,648	740,572	1,294,760	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	2,066,738	35,500		515,580	482,225	377,643	151,035	492,550	12,205	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	688,826	15,500		0	418,948	233,985	11,258	7,266	1,869	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	358,819	0		161,746	27,096	69,942	0	100,035	0	0
65 Tran Biling, St	4,993,684	0		2,280,980	511,476	1,232,908	245	968,075	0	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Auburn School District No.408

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	77,252	0		19,871	103	7,199	19,249	30,830	0	0
69 Comp, Othr	283,766	0		109,995	86,050	70,557	0	17,164	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	20,685,528	51,000	0	7,572,956	3,488,393	4,615,205	951,682	3,992,218	14,074	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	447,984	0		98,309	640	35,682	139,675	165,676	8,002	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	5,557,650	188,769		129,556	245,794	169,761	863,394	3,948,346	12,030	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,005,634	188,769		227,865	246,434	205,443	1,003,069	4,114,022	20,032	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	1,529,481	332,000	0	44,993	685,050	252,660	83,750	130,108	420	500
TOTAL COMMUNITY SERVICES	1,529,481	332,000	0	44,993	685,050	252,660	83,750	130,108	420	500
97 Distwide Suppt	30,378,633	61,655	-518,690	1,121,704	10,965,304	4,922,706	1,193,259	12,339,161	62,034	231,500
98 Schl Food Serv	7,972,616	57,000	-303,000	0	2,344,632	1,347,111	4,344,971	79,100	2,802	100,000
99 Pupil Transp	8,241,593	1,500	-761,934	174,701	5,008,396	2,531,609	866,033	417,133	4,155	0

Auburn School District No.408

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	46,592,842	120,155	-1,583,624	1,296,405	18,318,332	8,801,426	6,404,263	12,835,394	68,991	331,500
OBJECT TOTALS	247,818,777	1,583,624	-1,583,624	106,072,148	40,007,019	58,027,564	13,509,988	29,482,931	246,419	472,708

Auburn School No. 408

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	2,348,917	0		938,475	659,721	518,719	22,730	174,649	8,623	26,000
22 Lrn Resrc	3,595,338	0		1,773,190	603,702	1,047,144	162,580	6,722	2,000	0
23 Princ Off	14,444,804	0		6,847,763	3,554,162	3,807,937	188,926	33,016	13,000	0
24 Guid/Coun	5,042,714	0		3,290,964	45,641	1,270,994	16,615	418,500	0	0
25 Pupil M/S	1,495,536	0		29,736	960,812	504,988	0	0	0	0
26 Health	2,229,300	0		762,347	593,624	650,516	142,400	80,413	0	0
27 Teaching	83,001,500	476,222		53,744,659	1,154,909	22,417,346	1,550,928	3,654,396	3,040	0
28 Extracur	5,800,327	313,500		1,170,077	2,776,207	933,297	166,000	335,246	30,000	76,000
29 Pmt to SD	0							0		
31 InstProDev	13,489,502	0		10,635,205	207	2,452,470	29,524	330,257	41,839	0
32 Inst Tech	177,487	0			79,048	17,699	31,040	49,700	0	0
33 Curriculum	1,785,535	0		0	0	0	1,785,535	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	133,410,960	789,722		79,192,416	10,428,033	33,621,110	4,096,278	5,082,899	98,502	102,000
FTE PROGRAM STAFF				869.120	152.148					

Auburn School No. 408

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	108,367	0	0	77,473	0	30,894	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	17,851	0	0	14,500	0	3,351	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0	0	0	0	0	0	0
Total	126,218	0	0	91,973	0	34,245	0	0	0	0
FTE PROGRAM STAFF				1.000	0.000					

Auburn School No. 408

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,064,216	1,000		656,288	139,777	261,151	0	0	2,000	4,000
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	306,600	0		0	183,060	123,540	0	0	0	0
26 Health	7,273,593	0		3,789,629	443,168	1,730,677	38,608	1,265,511	6,000	0
27 Teaching	16,113,958	76,000		5,885,630	4,823,921	5,237,800	50,139	35,468	5,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	500,000							500,000		
31 InstProDev	2,034,072	0		1,636,961	0	375,111	0	20,000	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	44,410	0		0	0	0	44,410	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	27,336,849	77,000		11,968,508	5,589,926	7,728,279	133,157	1,820,979	15,000	4,000
FTE PROGRAM STAFF				141.460	121.392					

Auburn School No. 408

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	60,169	0		3,858	39,672	16,639	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	616,339	0		0	0	0	0	616,339	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	676,508	0		3,858	39,672	16,639	0	616,339	0	0
FTE PROGRAM STAFF				0.000	0.613					

Auburn School No. 408

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	398,090	0		278,036	22,162	97,892	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	124,539	0		30,886	56,179	37,474	0	0	0	0
27 Teaching	1,974,383	15,838		804,543	528,473	615,985	9,544	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	189,993	0		144,779	0	33,514	0	2,150	9,550	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,687,005	15,838		1,258,244	606,814	784,865	9,544	2,150	9,550	0
FTE PROGRAM STAFF				12.500	12.799					

Auburn School No. 408

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	160,802	0		63,752	55,222	39,428	2,400	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	343,128	0		245,818	0	95,734	1,500	76	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	5,901,306	6,000		2,831,673	497,230	1,418,808	308,288	796,999	7,600	34,708
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	672,852	0		541,781	1,800	122,271	0	2,000	5,000	0
32 Inst Tech	63,825	0			0	0	63,825	0	0	0
33 Curriculum	45,375	0		0	0	0	45,375	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	7,187,288	6,000		3,683,024	554,252	1,676,241	421,388	799,075	12,600	34,708
FTE PROGRAM STAFF				39.800	12.414					

Auburn School No. 408

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	134,177	0		84,803	15,545	32,293	1,536	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	857,254	700		548,655	0	216,145	29,807	61,947	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	117,937	0		92,948	0	21,480	0	2,759	750	0
32 Inst Tech	364,014	0			0	0	364,014	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,473,382	700		726,406	15,545	269,918	395,357	64,706	750	0
FTE PROGRAM STAFF				7.600	0.200					

Auburn School No. 408

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	60,100	0		0	34,207	20,293	0	5,600	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	33,482	2,440		5,500	361	1,240	7,000	16,941	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,000	0		0	0	0	0	2,500	6,500	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	4,500	0		0	0	0	4,500	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	107,082	2,440		5,500	34,568	21,533	11,500	25,041	6,500	0
FTE PROGRAM STAFF				0.000	0.779					

Auburn School No. 408

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	67,005	0		0	47,764	19,241	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	104,857	0		26,966	54,777	23,114	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,884,456	0		619,409	779,679	696,249	0	789,119	0	0
29 Pmt to SD	0							0		
31 InstProDev	578,844	0		438,555	1,050	139,239	0	0	0	0
32 Inst Tech	3,029	0			2,500	529	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	3,638,191	0		1,084,930	885,770	878,372	0	789,119	0	0
FTE PROGRAM STAFF				10.171	18.921					

Auburn School No. 408

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	81,156	0		46,030	8,037	16,089	1,000	10,000	0	0
22 Lrn Resrc	13,822	0		0	0	0	13,822	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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	453,233	0		128,451	0	36,862	13,401	274,519	0	0
32 Inst Tech	9,000	0			0	0	1,100	7,900	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	557,211	0	0	174,481	8,037	52,951	29,323	292,419	0	0
FTE PROGRAM STAFF				1.015	0.100					

Auburn School No. 408

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	452,537	0		314,792	31,967	105,778	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	71,492	0		0	54,649	16,843	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	4,900,958	0		1,182,024	982,072	996,532	740,572	999,758	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,596,054	0		1,728,557	0	572,495	0	295,002	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	8,021,041	0		3,225,373	1,068,688	1,691,648	740,572	1,294,760	0	0
FTE PROGRAM STAFF				25.802	24.533					

Auburn School No. 408

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	83,494	0		0	59,883	21,611	0	0	2,000	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,900,967	35,500		493,380	421,250	351,242	128,535	464,855	6,205	0
29 Pmt to SD	0							0		
31 InstProDev	59,777	0		22,200	1,092	4,790	0	27,695	4,000	0
32 Inst Tech	22,500	0			0	0	22,500	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,066,738	35,500		515,580	482,225	377,643	151,035	492,550	12,205	0
FTE PROGRAM STAFF				0.000	10.768					

Auburn School No. 408

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	866	0		0	0	0	0	0	866	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	686,960	15,500		0	418,948	233,985	11,258	6,266	1,003	0
29 Pmt to SD	0							0		
31 InstProDev	1,000	0		0	0	0	0	1,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	688,826	15,500		0	418,948	233,985	11,258	7,266	1,869	0
FTE PROGRAM STAFF				0.000	9.477					

Auburn School No. 408

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	28,473	0		0	20,496	7,977	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	122,173	0		11,673	6,600	3,865	0	100,035	0	0
29 Pmt to SD	0							0		
31 InstProDev	207,701	0		149,683	0	58,018	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	472	0		390	0	82	0	0	0	0
Total	358,819	0		161,746	27,096	69,942	0	100,035	0	0
FTE PROGRAM STAFF				1.800	0.300					

Auburn School No. 408

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	134,630	0		98,806	0	35,824	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	4,438,772	0		1,841,315	511,476	1,118,631	245	967,105	0	0
29 Pmt to SD	0							0		
31 InstProDev	420,282	0		340,859	0	78,453	0	970	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	4,993,684	0		2,280,980	511,476	1,232,908	245	968,075	0	0
FTE PROGRAM STAFF				30.780	12.366					

Auburn School No. 408

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	73,404	0		16,732	103	6,490	19,249	30,830	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,848	0		3,139	0	709	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	77,252	0		19,871	103	7,199	19,249	30,830	0	0
FTE PROGRAM STAFF				0.200	0.000					

Auburn School No. 408

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	264,775	0		96,139	86,050	65,422	0	17,164	0	0
28 Extracur	1,933	0		0	0	1,933	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	17,058	0		13,856	0	3,202	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	283,766	0		109,995	86,050	70,557	0	17,164	0	0
FTE PROGRAM STAFF				1.000	1.000					

Auburn School No. 408

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	424	0		0	350	74	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	247,993	0		83,708	290	32,312	0	131,683	0	0
29 Pmt to SD	0							0		
31 InstProDev	117,942	0		14,601	0	3,296	58,050	33,993	8,002	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	81,625	0		0	0	0	81,625	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	447,984	0		98,309	640	35,682	139,675	165,676	8,002	0
FTE PROGRAM STAFF				1.000	0.000					

Auburn School No. 408

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	7,500	0		0	0	0	3,000	4,500	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	112,120	0		0	82,514	29,606	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	5,374,886	188,769		102,284	163,280	134,127	860,394	3,926,032	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	63,144	0		27,272	0	6,028	0	17,814	12,030	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	5,557,650	188,769		129,556	245,794	169,761	863,394	3,948,346	12,030	0
FTE PROGRAM STAFF				1.500	4.423					

Auburn School No. 408

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	181,452	0		14,660	77,590	47,060	11,719	30,423	0	0
28 Extracur	482,653	0		19,833	340,643	120,976	0	1,201	0	0
29 Pmt to SD	0							0		
31 InstProDev	563	0		0	0	0	0	563	0	0
32 Inst Tech	129	0			0	0	0	129	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	188,048	0			90,872	34,178	58,600	3,478	420	500
65 Utilities	71,314	0			0	0	0	71,314	0	0
68 Insurance	0	0						0		
91 Publ Actv	605,322	332,000	0	10,500	175,945	50,446	13,431	23,000	0	0
Total	1,529,481	332,000	0	44,993	685,050	252,660	83,750	130,108	420	500
FTE PROGRAM STAFF				0.000	6.431					

Auburn School No. 408

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	342,935	0			24,500	5,182	8,453	294,800	10,000	0
12 Supt Off	557,676	5,000		283,799	90,983	100,673	11,415	63,321	2,485	0
13 Busns Off	2,612,846	1,000		192,337	1,591,554	570,170	42,300	204,938	10,547	0
14 HR	1,863,402	5,000		376,223	818,133	385,282	39,915	219,599	15,250	4,000
15 Pblc Rltn	361,301	0		0	226,672	71,154	14,800	47,500	1,175	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,080,492	2,000		0	803,224	257,430	5,300	11,493	1,045	0
62 Grnd Mnt	1,058,843	23,555			568,525	260,410	87,410	68,681	262	50,000
63 Oper Bldg	5,869,101	2,500			3,589,831	1,877,130	309,900	78,940	800	10,000
64 Maintnce	7,732,946	12,000	-80,000		1,126,216	483,073	452,952	5,608,855	850	129,000
65 Utilities	3,386,600	0	0		0	0	0	3,386,600	0	0
67 Bldg Secu	810,747	1,000			430,811	206,010	117,230	52,946	2,750	0
68 Insurance	1,302,934	0					0	1,302,934		0
72 Info Sys	2,726,496	1,000	-200,000	269,345	1,246,273	510,074	25,384	858,580	15,840	0
73 Printing	31,242	0	-237,690	0	87,950	30,083	30,000	120,899	0	0
74 Warehouse	609,172	6,000	-1,000	0	360,632	166,035	34,400	17,075	1,030	25,000
75 Mtr Pool	31,900	2,600	0	0	0	0	13,800	2,000	0	13,500
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	30,378,633	61,655	-518,690	1,121,704	10,965,304	4,922,706	1,193,259	12,339,161	62,034	231,500
FTE PROGRAM STAFF				5.700	163.478					

Auburn School No. 408

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	818,283	5,500		0	503,943	178,190	62,300	65,600	2,750	0
42 Food	3,673,171	0					3,673,171	0		
44 Operation	3,784,162	51,500			1,840,689	1,168,921	609,500	13,500	52	100,000
49 Transfers	-303,000		-303,000							
Total	7,972,616	57,000	-303,000	0	2,344,632	1,347,111	4,344,971	79,100	2,802	100,000
FTE PROGRAM STAFF				0.000	48.054					

Auburn School No. 408

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	130,869	0		0	71,220	49,649	10,000	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,142,304	1,500		174,701	628,763	268,563	8,233	56,694	3,850	0
52 Operation	6,603,990	0			3,853,503	2,025,109	610,400	114,778	200	0
53 Maintnce	982,153	0			454,910	188,288	237,400	101,450	105	0
56 Insurance	144,211							144,211		
59 Transfers	-761,934		-761,934							
Total	8,241,593	1,500	-761,934	174,701	5,008,396	2,531,609	866,033	417,133	4,155	0
FTE PROGRAM STAFF				1.000	79.550					

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-001	SICK LEAVE	0.000	0	0	0.00	10,000
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	22,129
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	71,606
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.303	168,460	162,563	166,629.61	383,748
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.201	152,527	112,839	128,029.05	409,821
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,171
ACTIVITY CODE 21 TOTAL		5.504				938,475
01-22-001	SICK LEAVE	0.000	0	0	0.00	3,000
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,938
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,839
01-22-410	LIBRARY MEDIA SPECIALIST	21.000	70,970	53,663	67,607.29	1,419,753
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	254,807
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,853
ACTIVITY CODE 22 TOTAL		21.000				1,773,190
01-23-001	SICK LEAVE	0.000	0	0	0.00	29,835
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,043
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	187,347
01-23-210	ELEMENTARY PRINCIPAL	24.338	135,667	100,032	125,201.74	3,047,160
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,467
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	163,703
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	112,792	112,792	112,792.00	112,792
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,450
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,152

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-23-230	SECONDARY PRINCIPAL	9.900	151,264	123,192	140,822.22	1,394,140
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,260
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,900
01-23-240	SECONDARY VICE PRINCIPAL	13.000	133,088	116,993	129,365.77	1,681,755
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,425
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	95,334
ACTIVITY CODE 23 TOTAL		48.238				6,847,763
01-24-001	SICK LEAVE	0.000	0	0	0.00	6,875
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,190
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,859
01-24-420	COUNSELOR	38.100	70,970	45,644	61,164.96	2,330,385
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	376,411
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	530,244
ACTIVITY CODE 24 TOTAL		38.100				3,290,964
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,736
ACTIVITY CODE 25 TOTAL		0.000				29,736
01-26-470	NURSE	10.500	70,970	38,160	48,378.67	507,976
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	118,750
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	112,153
01-26-001	SICK LEAVE	0.000	0	0	0.00	1,250
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,009
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,209
ACTIVITY CODE 26 TOTAL		10.500				762,347

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-27-001	SICK LEAVE	0.000	0	0	0.00	115,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,219,180
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,199,930
01-27-310	ELEMENTARY HOMEROOM TEACHER	359.020	70,970	38,160	57,524.65	20,652,501
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,895,199
01-27-320	SECONDARY TEACHER	306.220	70,970	38,160	60,967.84	18,669,572
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,827,046
01-27-330	OTHER TEACHER	0.167	59,274	59,274	59,275.45	9,899
01-27-610	ON LEAVE	1.000	70,970	70,970	70,970.00	70,970
01-27-340	ELEMENTARY SPECIALIST TEACHER	72.371	70,970	38,643	60,925.84	4,409,264
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	676,098
ACTIVITY CODE 27 TOTAL		738.778				53,744,659
01-28-001	SICK LEAVE	0.000	0	0	0.00	3,431
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	36,110
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	430,684
01-28-320	SECONDARY TEACHER	2.600	70,970	63,802	69,591.54	180,938
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	317,393
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,925
01-28-330	OTHER TEACHER	0.500	70,970	70,970	70,970.00	35,485
01-28-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,740
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,088
01-28-510	EXTRACURRICULAR	0.800	145,854	145,854	147,853.75	118,283
ACTIVITY CODE 28 TOTAL		3.900				1,170,077

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-31-340	ELEMENTARY SPECIALIST TEACHER	2.800	70,970	50,038	66,471.43	186,120
01-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,025
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	948,212
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	193,224
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	352,489
01-31-250	OTHER SCHOOL ADMINISTRATOR	0.300	128,879	128,879	128,880.00	38,664
01-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,017
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,600
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,023,945
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,763
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,444,163
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,700
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,829
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	302,954
01-31-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
01-31-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
01-31-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900
ACTIVITY CODE 31 TOTAL		3.100				10,635,205
PROGRAM TOTAL		869.120				79,192,416

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

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

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-27-320	SECONDARY TEACHER	1.000	67,953	67,953	67,953.00	67,953
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,520
ACTIVITY CODE 27 TOTAL		1.000				77,473
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,500
ACTIVITY CODE 31 TOTAL		0.000				14,500
PROGRAM TOTAL		1.000				91,973

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-001	SICK LEAVE	0.000	0	0	0.00	1,250
21-21-004	VACATION PAYOFF	0.000	0	0	0.00	4,321
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,477
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.431	162,563	162,563	162,563.81	70,065
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	152,527	108,873	128,929.00	515,716
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,459
ACTIVITY CODE 21 TOTAL		4.431				656,288
21-26-001	SICK LEAVE	0.000	0	0	0.00	300
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,136
21-26-430	OCCUPATIONAL THERAPIST	9.600	70,970	40,133	55,179.90	529,727
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	181,526
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	24.200	70,970	46,629	56,120.45	1,358,115
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	318,551
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,779
21-26-460	PSYCHOLOGIST	15.300	70,970	50,033	61,776.54	945,181
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	157,283
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	60,968
21-26-480	PHYSICAL THERAPIST	3.000	70,970	51,238	57,487.67	172,463
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,638
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,962
ACTIVITY CODE 26 TOTAL		52.100				3,789,629
21-27-001	SICK LEAVE	0.000	0	0	0.00	2,700
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	134,786

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	281,534
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,750
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,545
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,417
21-27-330	OTHER TEACHER	84.929	70,970	38,160	53,650.33	4,556,469
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	858,554
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,875
ACTIVITY CODE 27 TOTAL		84.929				5,885,630
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	112,951
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	291,259
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	200,220
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,785
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,790
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,000
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,291
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	950,665
ACTIVITY CODE 31 TOTAL		0.000				1,636,961
PROGRAM TOTAL		141.460				11,968,508

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,858
ACTIVITY CODE 21 TOTAL		0.000				3,858
PROGRAM TOTAL		0.000				3,858

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,846
24-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	145,854	112,839	129,346.50	258,693
24-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,497
ACTIVITY CODE 21 TOTAL		2.000				278,036
24-26-460	PSYCHOLOGIST	0.500	54,181	54,181	54,182.00	27,091
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,795
ACTIVITY CODE 26 TOTAL		0.500				30,886
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,205
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,750
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,572
24-27-330	OTHER TEACHER	10.000	70,970	51,976	65,136.10	651,361
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	119,007
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,648
ACTIVITY CODE 27 TOTAL		10.000				804,543
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	138,997
24-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,782
ACTIVITY CODE 31 TOTAL		0.000				144,779
PROGRAM TOTAL		12.500				1,258,244

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	3,227
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,198
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	131,457	131,457	131,457.50	52,583
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,744
ACTIVITY CODE 21 TOTAL		0.400				63,752
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	973
31-24-420	COUNSELOR	3.000	70,970	67,815	68,866.67	206,600
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,696
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,549
ACTIVITY CODE 24 TOTAL		3.000				245,818
31-27-001	SICK LEAVE	0.000	0	0	0.00	1,450
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	52,160
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,338
31-27-320	SECONDARY TEACHER	36.400	70,970	39,141	61,133.71	2,225,267
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	422,984
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	70,474
ACTIVITY CODE 27 TOTAL		36.400				2,831,673
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,925
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	474,770
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,086
ACTIVITY CODE 31 TOTAL		0.000				541,781
PROGRAM TOTAL		39.800				3,683,024

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,814
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	131,457	131,457	131,456.67	78,874
34-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,115
ACTIVITY CODE 21 TOTAL		0.600				84,803
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,992
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,446
34-27-320	SECONDARY TEACHER	7.000	70,970	38,160	62,231.57	435,621
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	74,553
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,043
ACTIVITY CODE 27 TOTAL		7.000				548,655
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	92,948
ACTIVITY CODE 31 TOTAL		0.000				92,948
PROGRAM TOTAL		7.600				726,406

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,966
ACTIVITY CODE 24 TOTAL		0.000				26,966
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,950
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,733
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.400	70,970	70,970	70,970.00	28,388
51-27-320	SECONDARY TEACHER	6.760	70,970	39,141	61,264.05	414,145
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	136,193
ACTIVITY CODE 27 TOTAL		7.160				619,409
51-31-340	ELEMENTARY SPECIALIST TEACHER	0.406	70,970	69,578	70,475.37	28,613
51-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,429
51-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,106
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,627
51-31-250	OTHER SCHOOL ADMINISTRATOR	0.300	131,457	131,457	131,456.67	39,437
51-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,058
51-31-320	SECONDARY TEACHER	2.305	70,970	48,164	65,702.82	151,445
51-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,116
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	126,724
ACTIVITY CODE 31 TOTAL		3.011				438,555
PROGRAM TOTAL		10.171				1,084,930

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

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

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 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/
52-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.266	162,563	162,563	164,563.91	43,774
52-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,256
ACTIVITY CODE 21 TOTAL		0.266				46,030
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,515
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,708
52-31-250	OTHER SCHOOL ADMINISTRATOR	0.749	152,527	128,879	132,269.69	99,070
52-31-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,158
ACTIVITY CODE 31 TOTAL		0.749				128,451
PROGRAM TOTAL		1.015				174,481

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,355
55-21-130	OTHER DISTRICT ADMINISTRATOR	1.950	152,527	128,879	151,462.05	295,351
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,086
ACTIVITY CODE 21 TOTAL		1.950				314,792
55-27-340	ELEMENTARY SPECIALIST TEACHER	9.963	70,970	58,378	68,646.49	683,925
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	118,389
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	37
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	371,093
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,313
55-27-320	SECONDARY TEACHER	0.100	63,802	63,802	63,740.00	6,374
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	893
ACTIVITY CODE 27 TOTAL		10.063				1,182,024
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	73
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	314,089
55-31-340	ELEMENTARY SPECIALIST TEACHER	11.794	70,970	50,038	66,715.02	786,837
55-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	123,365
55-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	313,840
55-31-320	SECONDARY TEACHER	1.995	70,970	60,965	68,469.67	136,597
55-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,357
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,399
ACTIVITY CODE 31 TOTAL		13.789				1,728,557
PROGRAM TOTAL		25.802				3,225,373

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,457
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	474,923
ACTIVITY CODE 27 TOTAL		0.000				493,380
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,200
ACTIVITY CODE 31 TOTAL		0.000				22,200
PROGRAM TOTAL		0.000				515,580

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

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

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,673
ACTIVITY CODE 27 TOTAL		0.000				11,673
64-31-340	ELEMENTARY SPECIALIST TEACHER	1.200	69,578	61,087	64,850.00	77,820
64-31-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,429
64-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,606
64-31-320	SECONDARY TEACHER	0.600	63,802	51,976	53,968.33	32,381
64-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,537
64-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,910
ACTIVITY CODE 31 TOTAL		1.800				149,683
64-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	390
ACTIVITY CODE 33 TOTAL		0.000				390
PROGRAM TOTAL		1.800				161,746

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	70,970	70,970	70,970.00	70,970
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,692
65-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,144
ACTIVITY CODE 21 TOTAL		1.000				98,806
65-27-340	ELEMENTARY SPECIALIST TEACHER	18.400	70,970	39,629	53,847.50	990,794
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	146,965
65-27-001	SICK LEAVE	0.000	0	0	0.00	125
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,340
65-27-320	SECONDARY TEACHER	11.380	70,970	9,942	53,786.99	612,096
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,995
ACTIVITY CODE 27 TOTAL		29.780				1,841,315
65-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	211,323
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	129,536
ACTIVITY CODE 31 TOTAL		0.000				340,859
PROGRAM TOTAL		30.780				2,280,980

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
68-27-320	SECONDARY TEACHER	0.200	70,970	70,970	70,970.00	14,194
68-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,538
ACTIVITY CODE 27 TOTAL		0.200				16,732
68-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	110
68-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,029
ACTIVITY CODE 31 TOTAL		0.000				3,139
PROGRAM TOTAL		0.200				19,871

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
69-27-320	SECONDARY TEACHER	1.000	64,933	64,933	64,933.00	64,933
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,171
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,035
ACTIVITY CODE 27 TOTAL		1.000				96,139
69-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,364
ACTIVITY CODE 28 TOTAL		0.000				8,364
69-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,856
ACTIVITY CODE 31 TOTAL		0.000				13,856
PROGRAM TOTAL		1.000				118,359

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,454
74-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	70,970	70,970	70,970.00	70,970
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,284
ACTIVITY CODE 27 TOTAL		1.000				83,708
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000
74-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,601
ACTIVITY CODE 31 TOTAL		0.000				14,601
PROGRAM TOTAL		1.000				98,309

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,892
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,140
79-27-320	SECONDARY TEACHER	1.500	45,364	39,629	41,540.67	62,311
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,941
ACTIVITY CODE 27 TOTAL		1.500				102,284
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,996
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,276
ACTIVITY CODE 31 TOTAL		0.000				27,272
PROGRAM TOTAL		1.500				129,556

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
89-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,660
ACTIVITY CODE 27 TOTAL		0.000				14,660
89-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,833
ACTIVITY CODE 28 TOTAL		0.000				19,833
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,500
ACTIVITY CODE 91 TOTAL		0.000				10,500
PROGRAM TOTAL		0.000				44,993

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-001	SICK LEAVE	0.000	0	0	0.00	2,526
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	16,842
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,418
97-12-110	SUPERINTENDENT	1.000	237,616	237,616	237,616.00	237,616
97-12-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,397
ACTIVITY CODE 12 TOTAL		1.000				283,799
97-13-001	SICK LEAVE	0.000	0	0	0.00	1,875
97-13-004	VACATION PAYOFF	0.000	0	0	0.00	5,839
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,578
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	162,563	162,563	164,563.00	164,563
97-13-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,482
ACTIVITY CODE 13 TOTAL		1.000				192,337
97-14-001	SICK LEAVE	0.000	0	0	0.00	1,724
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,000
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	36,999
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	162,563	142,994	152,778.50	305,557
97-14-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,943
ACTIVITY CODE 14 TOTAL		2.000				376,223
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,378
97-72-130	OTHER DISTRICT ADMINISTRATOR	1.700	162,563	128,879	148,692.94	252,778
97-72-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,189
ACTIVITY CODE 72 TOTAL		1.700				269,345

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	5.700	1,121,704
----------------------	--------------	------------------

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

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

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
99-51-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,671
99-51-130	OTHER DISTRICT ADMINISTRATOR	1.000	152,527	152,527	152,527.00	152,527
99-51-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,958
99-51-004	VACATION PAYOFF	0.000	0	0	0.00	2,545
ACTIVITY CODE 51 TOTAL		1.000				174,701
PROGRAM TOTAL		1.000				174,701

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	634
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,264
01-21-940	OFFICE/CLERICAL	6.326	13,157.00	35.72	21.04	31.18	410,210
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,025
01-21-960	PROFESSIONAL	1.900	3,952.00	44.64	29.95	36.26	143,308
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,548
01-21-990	DIRECTOR/SUPERVISOR	0.523	1,088.00	79.27	70.12	70.53	76,732
ACTIVITY CODE 21 TOTAL		8.749					659,721
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,459
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	88
01-22-910	AIDES	14.870	30,942.00	20.28	18.36	19.30	597,155
ACTIVITY CODE 22 TOTAL		14.870					603,702
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,500
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	60,235
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	79,289
01-23-910	AIDES	6.085	12,663.00	21.01	19.41	19.87	251,558
01-23-940	OFFICE/CLERICAL	57.694	119,987.31	28.62	19.55	24.43	2,931,290
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	23,750
01-23-960	PROFESSIONAL	3.000	6,240.00	32.51	32.37	32.42	202,280
01-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,260
ACTIVITY CODE 23 TOTAL		66.779					3,554,162
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	782
01-24-910	AIDES	0.585	1,217.07	21.87	19.90	21.12	25,700

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-24-990	DIRECTOR/SUPERVISOR	0.156	324.22	66.42	58.75	59.09	19,159
ACTIVITY CODE 24 TOTAL		0.741					45,641
01-25-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,434
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,378
01-25-910	AIDES	7.500	15,613.30	20.60	17.63	18.07	282,126
01-25-940	OFFICE/CLERICAL	10.329	21,490.06	25.80	19.55	22.96	493,346
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,106
01-25-970	SERVICE WORKERS	1.504	3,129.00	45.00	36.35	36.37	113,817
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	405
ACTIVITY CODE 25 TOTAL		19.333					960,812
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,185
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,055
01-26-910	AIDES	11.801	24,545.00	21.06	19.14	19.97	490,146
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	600
01-26-960	PROFESSIONAL	1.012	2,104.20	32.37	32.37	32.37	68,113
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,525
ACTIVITY CODE 26 TOTAL		12.813					593,624
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	500
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	47,860
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	136,765
01-27-910	AIDES	20.565	42,766.87	21.52	17.14	19.57	837,158

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-27-960	PROFESSIONAL	2.499	5,199.00	26.87	24.83	25.51	132,626
ACTIVITY CODE 27 TOTAL		23.064					1,154,909
01-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	400
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	614,006
01-28-940	OFFICE/CLERICAL	0.500	1,040.00	25.05	25.05	25.05	26,052
01-28-960	PROFESSIONAL	3.188	6,626.00	41.37	28.79	32.78	217,178
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,764,193
01-28-980	TECHNICAL	1.850	3,848.00	32.37	25.83	31.13	119,799
01-28-990	DIRECTOR/SUPERVISOR	0.261	544.00	71.45	63.20	63.56	34,579
ACTIVITY CODE 28 TOTAL		5.799					2,776,207
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	207
ACTIVITY CODE 31 TOTAL		0.000					207
01-32-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,023
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,495
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	56,530
ACTIVITY CODE 32 TOTAL		0.000					79,048
PROGRAM TOTAL		152.148					10,428,033

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

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

**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,520
21-21-940	OFFICE/CLERICAL	2.138	4,446.00	28.35	21.04	24.95	110,943
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,215
21-21-960	PROFESSIONAL	0.388	806.00	31.14	31.14	31.14	25,099
ACTIVITY CODE 21 TOTAL		2.526					139,777
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,400
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,030
21-25-910	AIDES	4.335	9,015.40	19.98	18.51	19.48	175,630
ACTIVITY CODE 25 TOTAL		4.335					183,060
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,299
21-26-960	PROFESSIONAL	6.217	12,937.00	36.88	32.37	33.80	437,269
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600
ACTIVITY CODE 26 TOTAL		6.217					443,168
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,093
21-27-910	AIDES	108.314	225,195.97	21.43	19.14	19.98	4,499,415
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,200
21-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	625
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	291,588
ACTIVITY CODE 27 TOTAL		108.314					4,823,921
PROGRAM TOTAL		121.392					5,589,926

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.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
22-21-960	PROFESSIONAL	0.613	1,274.00	31.14	31.14	31.14	39,672
ACTIVITY CODE 21 TOTAL		0.613					39,672
PROGRAM TOTAL		0.613					39,672

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-21-940	OFFICE/CLERICAL	0.413	859.00	25.80	25.80	25.80	22,162
ACTIVITY CODE 21 TOTAL		0.413					22,162
24-26-960	PROFESSIONAL	0.791	1,647.00	34.11	34.11	34.11	56,179
ACTIVITY CODE 26 TOTAL		0.791					56,179
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	41,048
24-27-910	AIDES	11.595	24,115.50	21.08	19.53	20.21	487,425
ACTIVITY CODE 27 TOTAL		11.595					528,473
PROGRAM TOTAL		12.799					606,814

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	551
31-21-960	PROFESSIONAL	0.700	1,456.00	38.15	36.79	36.98	53,849
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	822
ACTIVITY CODE 21 TOTAL		0.700					55,222
31-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	300
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,337
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,286
31-27-910	AIDES	11.714	24,371.00	21.87	19.14	19.91	485,307
ACTIVITY CODE 27 TOTAL		11.714					497,230
31-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,800
ACTIVITY CODE 31 TOTAL		0.000					1,800
PROGRAM TOTAL		12.414					554,252

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
34-21-960	PROFESSIONAL	0.200	416.00	36.79	36.79	36.79	15,305
34-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	240
ACTIVITY CODE 21 TOTAL		0.200					15,545
PROGRAM TOTAL		0.200					15,545

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
38-24-910	AIDES	0.779	1,619.93	21.87	19.90	21.12	34,207
ACTIVITY CODE 24 TOTAL		0.779					34,207
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	361
ACTIVITY CODE 27 TOTAL		0.000					361
PROGRAM TOTAL		0.779					34,568

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.650	1,352.00	33.95	25.47	29.38	39,727
51-21-960	PROFESSIONAL	0.100	208.00	38.15	38.15	38.15	7,935
51-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	102
ACTIVITY CODE 21 TOTAL		0.750					47,764
51-24-990	DIRECTOR/SUPERVISOR	0.446	926.98	66.42	58.75	59.09	54,777
ACTIVITY CODE 24 TOTAL		0.446					54,777
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,779
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,429
51-27-910	AIDES	16.934	35,223.28	21.06	19.14	19.94	702,183
51-27-960	PROFESSIONAL	0.791	1,647.00	31.14	31.14	31.14	51,288
ACTIVITY CODE 27 TOTAL		17.725					779,679
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,050
ACTIVITY CODE 31 TOTAL		0.000					1,050
51-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
ACTIVITY CODE 32 TOTAL		0.000					2,500
PROGRAM TOTAL		18.921					885,770

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
52-21-960	PROFESSIONAL	0.100	208.00	38.15	38.15	38.15	7,935
52-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	102
ACTIVITY CODE 21 TOTAL		0.100					8,037
PROGRAM TOTAL		0.100					8,037

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.300	624.00	25.47	25.47	25.47	15,893
55-21-960	PROFESSIONAL	0.200	416.00	38.15	38.15	38.15	15,870
55-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	204
ACTIVITY CODE 21 TOTAL		0.500					31,967
55-24-990	DIRECTOR/SUPERVISOR	0.445	924.80	66.42	58.75	59.09	54,649
ACTIVITY CODE 24 TOTAL		0.445					54,649
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,986
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	405
55-27-910	AIDES	23.588	49,062.49	21.06	18.44	19.83	972,681
ACTIVITY CODE 27 TOTAL		23.588					982,072
PROGRAM TOTAL		24.533					1,068,688

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-23-960	PROFESSIONAL	1.000	2,080.00	28.79	28.79	28.79	59,883
ACTIVITY CODE 23 TOTAL		1.000					59,883
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,842
58-27-910	AIDES	4.155	8,644.99	21.07	15.22	17.10	147,798
58-27-960	PROFESSIONAL	5.613	11,672.00	26.49	18.68	22.70	264,950
58-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	660
ACTIVITY CODE 27 TOTAL		9.768					421,250
58-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,092
ACTIVITY CODE 31 TOTAL		0.000					1,092
PROGRAM TOTAL		10.768					482,225

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
61-27-910	AIDES	4.675	9,725.50	23.15	15.22	17.75	172,632
61-27-960	PROFESSIONAL	4.802	9,986.99	26.49	20.42	23.05	230,197
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,119
ACTIVITY CODE 27 TOTAL		9.477					418,948
PROGRAM TOTAL		9.477					418,948

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
64-21-960	PROFESSIONAL	0.300	624.00	38.15	29.95	32.68	20,394
64-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	102
ACTIVITY CODE 21 TOTAL		0.300					20,496
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,600
ACTIVITY CODE 27 TOTAL		0.000					6,600
PROGRAM TOTAL		0.300					27,096

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	300
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,501
65-27-910	AIDES	12.366	25,723.51	20.71	19.14	19.66	505,675
ACTIVITY CODE 27 TOTAL		12.366					511,476
PROGRAM TOTAL		12.366					511,476

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	103
ACTIVITY CODE 27 TOTAL		0.000					103
PROGRAM TOTAL		0.000					103

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
69-27-960	PROFESSIONAL	1.000	2,080.00	41.37	41.37	41.37	86,050
ACTIVITY CODE 27 TOTAL		1.000					86,050
PROGRAM TOTAL		1.000					86,050

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	350
ACTIVITY CODE 21 TOTAL		0.000					350
74-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	290
ACTIVITY CODE 27 TOTAL		0.000					290
PROGRAM TOTAL		0.000					640

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-25-960	PROFESSIONAL	1.000	2,080.00	39.67	39.67	39.67	82,514
ACTIVITY CODE 25 TOTAL		1.000					82,514
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,205
79-27-910	AIDES	3.423	7,125.00	19.90	19.14	19.52	139,075
ACTIVITY CODE 27 TOTAL		3.423					163,280
PROGRAM TOTAL		4.423					245,794

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,276
89-27-910	AIDES	1.638	3,408.00	20.28	20.28	20.28	69,114
89-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
ACTIVITY CODE 27 TOTAL		1.638					77,590
89-28-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	700
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	89,755
89-28-940	OFFICE/CLERICAL	0.500	1,040.00	25.05	25.05	25.05	26,052
89-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	600
89-28-980	TECHNICAL	1.850	3,848.00	32.37	25.83	31.13	119,799
89-28-990	DIRECTOR/SUPERVISOR	0.785	1,632.00	71.45	63.20	63.56	103,737
ACTIVITY CODE 28 TOTAL		3.135					340,643
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,896
89-63-970	SERVICE WORKERS	1.004	2,088.00	21.54	21.54	21.54	44,976
ACTIVITY CODE 63 TOTAL		1.004					90,872
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,388
89-91-990	DIRECTOR/SUPERVISOR	0.654	1,360.00	54.18	47.93	48.20	65,557
ACTIVITY CODE 91 TOTAL		0.654					175,945
PROGRAM TOTAL		6.431					685,050

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,500
ACTIVITY CODE 11 TOTAL		0.000					24,500
97-12-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	836
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	43.34	43.34	43.34	90,147
ACTIVITY CODE 12 TOTAL		1.000					90,983
97-13-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,300
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,249
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	51,107
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	36.07	36.07	36.07	75,026
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	780
97-13-960	PROFESSIONAL	8.000	16,640.00	44.35	38.15	41.77	695,020
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,920
97-13-980	TECHNICAL	1.000	2,080.00	41.37	41.37	41.66	86,650
97-13-990	DIRECTOR/SUPERVISOR	5.230	10,880.00	81.27	47.93	61.26	666,502
ACTIVITY CODE 13 TOTAL		15.230					1,591,554
97-14-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,000
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,227
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,237
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,019
97-14-940	OFFICE/CLERICAL	1.814	3,773.00	36.42	20.40	29.23	110,291
97-14-960	PROFESSIONAL	6.000	12,480.00	41.81	37.10	40.09	500,344
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,560

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-14-990	DIRECTOR/SUPERVISOR	1.046	2,176.00	77.72	68.75	69.14	150,455
ACTIVITY CODE 14 TOTAL		8.860					818,133
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,448
97-15-960	PROFESSIONAL	1.500	3,120.00	44.64	37.58	39.93	124,592
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900
97-15-990	DIRECTOR/SUPERVISOR	0.523	1,088.00	79.27	70.12	70.53	76,732
ACTIVITY CODE 15 TOTAL		2.023					226,672
97-61-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,528
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,693
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	28.62	24.79	27.21	113,173
97-61-990	DIRECTOR/SUPERVISOR	5.492	11,424.00	82.90	48.62	57.39	655,630
ACTIVITY CODE 61 TOTAL		7.492					803,224
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,309
97-62-920	CRAFTS/TRADES	0.377	784.50	104.17	32.92	33.33	26,146
97-62-970	SERVICE WORKERS	9.000	18,720.00	32.05	25.41	28.37	531,170
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	900
ACTIVITY CODE 62 TOTAL		9.377					568,525
97-63-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,500
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	61,937
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,515
97-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,243
97-63-970	SERVICE WORKERS	73.001	151,851.27	27.06	19.93	22.61	3,433,172

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	36,464
ACTIVITY CODE 63 TOTAL		73.001					3,589,831
97-64-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,200
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,974
97-64-920	CRAFTS/TRADES	9.381	19,512.50	104.17	28.25	32.41	632,472
97-64-970	SERVICE WORKERS	7.000	14,560.00	34.55	27.18	31.02	451,610
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	960
ACTIVITY CODE 64 TOTAL		16.381					1,126,216
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000
97-67-970	SERVICE WORKERS	7.457	15,518.00	45.00	22.94	26.36	408,996
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,815
ACTIVITY CODE 67 TOTAL		7.457					430,811
97-72-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	1,600
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,350
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	81,680
97-72-960	PROFESSIONAL	5.303	11,030.00	41.81	24.83	37.42	412,768
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,671
97-72-980	TECHNICAL	2.000	4,160.00	41.51	32.37	37.01	153,970
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,280
97-72-990	DIRECTOR/SUPERVISOR	8.354	17,376.00	82.90	2.11	32.97	572,954
ACTIVITY CODE 72 TOTAL		15.657					1,246,273
97-73-980	TECHNICAL	1.000	2,080.00	41.37	41.37	41.80	86,950

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
ACTIVITY CODE 73 TOTAL		1.000					87,950
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,515
97-74-970	SERVICE WORKERS	6.000	12,480.00	31.04	26.51	28.33	353,517
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 74 TOTAL		6.000					360,632
PROGRAM TOTAL		163.478					10,965,304

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,620
98-41-990	DIRECTOR/SUPERVISOR	2.092	4,352.00	79.27	48.89	59.85	260,453
98-41-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	2,000
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,450
98-41-940	OFFICE/CLERICAL	2.750	5,720.00	28.07	24.79	26.84	153,530
98-41-960	PROFESSIONAL	1.000	2,080.00	26.87	26.87	26.87	55,890
ACTIVITY CODE 41 TOTAL		5.842					503,943
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	3,500
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,916
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,534
98-44-910	AIDES	0.024	49.25	17.94	17.94	17.93	883
98-44-970	SERVICE WORKERS	42.188	87,745.36	23.22	17.40	19.40	1,702,431
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,425
ACTIVITY CODE 44 TOTAL		42.212					1,840,689
PROGRAM TOTAL		48.054					2,344,632

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-25-910	AIDES	1.865	3,895.77	19.46	17.63	18.28	71,220
ACTIVITY CODE 25 TOTAL		1.865					71,220
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	500
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,146
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,912
99-51-940	OFFICE/CLERICAL	0.784	1,630.00	21.56	21.56	21.56	35,143
99-51-950	OPERATORS	4.000	8,320.00	41.37	31.14	38.81	322,920
99-51-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,940
99-51-990	DIRECTOR/SUPERVISOR	2.092	4,352.00	62.55	55.33	55.65	242,202
ACTIVITY CODE 51 TOTAL		6.876					628,763
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	274,275
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	161,800
99-52-950	OPERATORS	64.559	134,309.61	26.16	19.74	25.44	3,417,428
ACTIVITY CODE 52 TOTAL		64.559					3,853,503
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,300
99-53-920	CRAFTS/TRADES	6.250	13,000.00	35.31	30.85	32.91	427,797
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,813
ACTIVITY CODE 53 TOTAL		6.250					454,910
PROGRAM TOTAL		79.550					5,008,396

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

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

Auburn School District No.408

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	806,870	XXXXX	1,497,542	XXXXX	1,583,624	XXXXX
(1) Credit Transfers	-806,870	XXXXX	-1,497,542	XXXXX	-1,583,624	XXXXX
(2) Certificated Salaries	91,993,576	46.54	82,725,421	36.63	106,072,148	42.80
(3) Classified Salaries	34,295,055	17.35	37,620,696	16.66	40,007,019	16.14
(4) Employee Benefits and Payroll Taxes	45,294,414	22.92	53,734,544	23.79	58,027,564	23.42
(5) Supplies and Materials	9,963,886	5.04	25,893,196	11.46	13,509,988	5.45
(7) Purchased Services	14,996,806	7.59	24,647,526	10.91	29,482,931	11.90
(8) Travel	453,767	0.23	276,053	0.12	246,419	0.10
(9) Capital Outlay	648,612	0.33	952,438	0.42	472,708	0.19
TOTAL EXPENDITURES	197,646,117	100.00	225,849,874	100.00	247,818,777	100.00

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	101,581,300	51.40	134,105,819	59.38	129,683,385	52.33
28 Extracur	5,099,562	2.58	5,909,735	2.62	6,284,913	2.54
29 Pmt to SD	1,034,810	0.52	882,536	0.39	500,000	0.20
TOTAL TEACHING ACTIVITIES	107,715,672	54.50	140,898,090	62.39	136,468,298	55.07
TEACHING SUPPORT						
22 Lrn Resrc	3,014,044	1.52	3,640,232	1.61	3,609,160	1.46
24 Guid/Coun	4,481,093	2.27	4,968,411	2.20	5,622,291	2.27
25 Pupil M/S	1,804,642	0.91	2,171,003	0.96	2,045,125	0.83
26 Health	7,256,817	3.67	8,825,199	3.91	9,627,432	3.88
31 InstProDev	20,436,391	10.34	5,258,038	2.33	21,050,653	8.49
32 Inst Tech	200,117	0.10	478,385	0.21	639,984	0.26
33 Curriculum	510,642	0.26	1,614,017	0.71	1,961,917	0.79
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	38,725,793	19.59	26,955,285	11.94	44,556,562	17.98
OTHER SUPPORT ACTIVITIES						
42 Food	3,103,561	1.57	3,623,511	1.60	3,673,171	1.48
44 Operation	2,760,521	1.40	3,834,611	1.70	3,784,162	1.53
49 Transfers	-43,519	-0.02	-307,500	-0.14	-303,000	-0.12
52 Operation	5,510,138	2.79	6,108,078	2.70	6,603,990	2.66
53 Maintnce	848,501	0.43	969,857	0.43	982,153	0.40
56 Insurance	100,651	0.05	144,211	0.06	144,211	0.06
59 Transfers	-434,266	-0.22	-641,305	-0.28	-761,934	-0.31
62 Grnd Mnt	904,160	0.46	1,028,060	0.46	1,058,843	0.43
63 Oper Bldg	5,394,636	2.73	5,930,494	2.63	6,057,149	2.44
64 Maintnce	2,563,696	1.30	2,692,631	1.19	7,732,946	3.12
65 Utilities	3,518,000	1.78	3,457,914	1.53	3,457,914	1.40
67 Bldg Secu	423,916	0.21	459,346	0.20	810,747	0.33
68 Insurance	799,323	0.40	1,002,934	0.44	1,302,934	0.53
72 Info Sys	2,297,889	1.16	2,419,987	1.07	2,726,496	1.10
73 Printing	-44,848	-0.02	13,657	0.01	31,242	0.01
74 Warehouse	540,409	0.27	587,085	0.26	609,172	0.25
75 Mtr Pool	4,179	0.00	31,900	0.01	31,900	0.01
83 Interest	0	0.00	0	0.00	0	0.00

Auburn School District No.408

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	202,423	0.10	597,257	0.26	605,322	0.24
TOTAL OTHER SUPPORT ACTIVITIES	28,449,369	14.39	31,952,728	14.15	38,547,418	15.55
UNIT ADMINISTRATION						
23 Princ Off	12,099,235	6.12	13,456,264	5.96	14,528,298	5.86
TOTAL UNIT ADMINISTRATION	12,099,235	6.12	13,456,264	5.96	14,528,298	5.86
CENTRAL ADMINISTRATION						
11 Bd of Dir	212,292	0.11	342,872	0.15	342,935	0.14
12 Supt Off	462,019	0.23	530,683	0.23	557,676	0.23
13 Busns Off	2,120,642	1.07	2,557,690	1.13	2,612,846	1.05
14 HR	1,478,115	0.75	1,714,081	0.76	1,863,402	0.75
15 Pblc Rltn	288,580	0.15	354,453	0.16	361,301	0.15
21 Supv Inst	3,813,892	1.93	4,395,475	1.95	4,938,962	1.99
41 Supervisn	562,410	0.28	718,999	0.32	818,283	0.33
51 Supervisn	1,067,069	0.54	1,173,882	0.52	1,142,304	0.46
61 Supv Bldg	651,028	0.33	799,372	0.35	1,080,492	0.44
TOTAL CENTRAL ADMINISTRATION	10,656,048	5.39	12,587,507	5.57	13,718,201	5.54
TOTAL EXPENDITURES	197,646,117	100.00	225,849,874	100.00	247,818,777	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 2018	43,000,000	1,159	42,998,841	47.38	20,372,851
Spring 2019	18,034,405	1,225	18,033,180	52.62	9,489,059
1100 TOTAL LOCAL TAXES:					29,861,910

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 2018	309,501	3.745	1,159	0.00	XXXXX
Spring 2019	309,501	3.957	1,225	100.00	1,225
1500 TIMBER EXCISE TAXES:					1,225

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

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

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

Auburn School District No.408

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Auburn School District No. 408

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	928.810	80.66	233.672	34.38
28 Extracurricular	3.900	0.34	8.934	1.31
TOTAL TEACHING ACTIVITIES	932.710	81.00	242.606	35.69
TEACHING SUPPORT				
22 Learning Resources	21.000	1.82	14.870	2.19
24 Guidance and Counseling	41.100	3.57	2.411	0.35
25 Pupil Management and Safety	0.000	0.00	26.533	3.90
26 Health/Related Services	63.100	5.48	19.821	2.92
31 InstProDev	22.449	1.95	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	147.649	12.82	63.635	9.36
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	42.212	6.21
52 Operations	XXXXX	XXXXX	64.559	9.50
53 Maintenance	XXXXX	XXXXX	6.250	0.92
62 Grounds--Maintenance	XXXXX	XXXXX	9.377	1.38
63 Operation of Buildings	XXXXX	XXXXX	74.005	10.89
64 Maintenance	XXXXX	XXXXX	16.381	2.41
67 Building Security	XXXXX	XXXXX	7.457	1.10
72 Information Systems	1.700	0.15	15.657	2.30
73 Printing	0.000	0.00	1.000	0.15
74 Warehousing and Distribution	0.000	0.00	6.000	0.88
91 Public Activities	XXXXX	XXXXX	0.654	0.10
TOTAL OTHER SUPPORT ACTIVITIES	1.700	0.15	243.552	35.83
UNIT ADMINISTRATION				
23 Principal's Office	48.238	4.19	67.779	9.97
TOTAL UNIT ADMINISTRATION	48.238	4.19	67.779	9.97
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.09	1.000	0.15
13 Business Office	1.000	0.09	15.230	2.24

Auburn School District No. 408

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
14 Human Resources	2.000	0.17	8.860	1.30
15 Public Relations	0.000	0.00	2.023	0.30
21 Supervision - Instruction	16.151	1.40	14.851	2.18
41 Supervision - Nutrition Services	0.000	0.00	5.842	0.86
51 Supervision - Transportation	1.000	0.09	6.876	1.01
61 Supervision - Building	0.000	0.00	7.492	1.10
TOTAL CENTRAL ADMINISTRATION	21.151	1.84	62.174	9.15
TOTAL FTE STAFF	1,151.448	100.00	679.746	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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	658,595	1,893,352	1,988,966
200 Athletics	203,195	286,300	273,180
300 Classes	116,303	261,165	280,325
400 Clubs	1,251,025	2,262,104	2,486,304
600 Private Moneys	55,689	139,250	135,150
A. TOTAL REVENUES	2,284,806	4,842,171	5,163,925
EXPENDITURES			
100 General Student Body	494,983	1,661,324	1,726,471
200 Athletics	239,824	413,770	360,955
300 Classes	121,418	294,005	290,572
400 Clubs	1,260,623	2,270,755	2,548,947
600 Private Moneys	46,789	141,071	136,424
B. TOTAL EXPENDITURES	2,163,637	4,780,925	5,063,369
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	121,169	61,246	100,556
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,450,463	1,161,542	1,171,528
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	251	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
D. TOTAL BEGINNING FUND BALANCE	1,450,714	1,161,542	1,171,528
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,570,697	1,222,788	1,272,084
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,187	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,571,883	1,222,788	1,272,084

Auburn School District No.408

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Auburn School District No.408

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	22,602,324	28,651,163	28,744,084
2000 Local Nontax Support	84,029	40,000	40,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	1,237	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	22,687,590	28,691,163	28,784,084
EXPENDITURES			
Matured Bond Expenditures	10,635,000	19,210,000	19,370,000
Interest on Bonds	7,473,583	9,270,038	8,621,963
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	18,108,583	28,485,038	27,996,963
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	4,579,007	206,125	787,121
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,655,164	7,473,419	7,679,543
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	6,189,188	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	7,844,352	7,473,419	7,679,543
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,655,164	7,473,419	7,679,543
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	10,768,195	206,125	787,121

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

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	12,423,359	7,679,544	8,466,664

Auburn School District No.408

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Taxes	22,602,267	28,651,048	28,743,952
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	57	115	132
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	22,602,324	28,651,163	28,744,084
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	84,029	40,000	40,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	84,029	40,000	40,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	1,237	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	1,237	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	22,687,590	28,691,163	28,784,084

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 2018	29,000,000	132	28,999,868	47.28	13,711,138
Spring 2019	29,015,408	132	29,015,276	51.81	15,032,814
1100 TOTAL LOCAL TAXES:					28,743,952

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 2018	54,565	2.413	132	0.00	XXXXX
Spring 2019	54,565	2.413	132	100.00	132
1500 TIMBER EXCISE TAXES:					132

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 1,2018
09-27-2010	36,025,000	29,350,000
05-07-2012	9,290,000	8,655,000
01-08-2013	78,855,000	64,205,000
02-07-2014	43,555,000	32,190,000
01-24-2017	90,535,000	82,040,000
TOTAL VOTED BONDS	258,260,000	216,440,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	258,260,000	216,440,000 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 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,667,880	3,631,649	3,631,649
2000 Local Nontax Support	4,000,953	2,100,000	3,500,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	209,664	0	400,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	95,555,511	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	103,434,007	5,731,649	7,531,649
EXPENDITURES			
10 Sites	52,117	0	3,550,000
20 Buildings	6,817,239	60,500,000	45,305,000
30 Equipment	2,746,338	3,814,078	6,000,000
40 Energy	196,113	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	471,611	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	10,283,419	64,314,078	54,855,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	93,150,589	-58,582,429	-47,323,351
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	8,348,525	100,578,523	117,322,275
G.L.862 Committed from Levy Proceeds	6,210,325	0	6,211,994
G.L.863 Restricted from State Proceeds	21,835,336	21,988,072	0

Auburn School District No.408

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	688,732	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	6,943,108	10,201,042	8,000,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	43,337,295	133,456,369	131,534,269
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	99,410,281	74,873,940	72,210,918
G.L.862 Committed from Levy Proceeds	4,458,946	0	4,000,000
G.L.863 Restricted from State Proceeds	21,988,072	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	637,120	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	9,993,464	0	8,000,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	136,487,883	74,873,940	84,210,918

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

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

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

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	3,667,872	3,631,634	3,631,634
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	7	15	15
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,667,880	3,631,649	3,631,649
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,048,522	0	1,500,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	74,803	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	2,877,628	2,100,000	2,000,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	4,000,953	2,100,000	3,500,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	56,928	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	152,736	0	400,000
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	209,664	0	400,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Auburn School District No.408

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	95,555,511	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	95,555,511	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	103,434,007	5,731,649	7,531,649

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 2018	3,665,000	15	3,664,985	47.28	1,732,805
Spring 2019	3,665,000	15	3,664,985	51.81	1,898,829
1100 TOTAL LOCAL TAXES:					3,631,634

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 2018	43,150	0.338	15	0.00	XXXXX
Spring 2019	43,150	0.338	15	100.00	15
1500 TIMBER EXCISE TAXES:					15

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 2018-2019

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Bond Issue Projects	45,305,000	0	45,305,000	0	0	0	0	0	0
Capital Projects Reserve Projects	3,550,000	3,550,000	0	0	0	0	0	0	0
Tech Levy Projects	6,000,000	0	0	6,000,000	0	0	0	0	0
TOTAL EXPENDITURES	54,855,000	3,550,000	45,305,000	6,000,000	0	0	0	0	0

Auburn School District No.408

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

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

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

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

3/ Use three decimal places.

Auburn School District No.408

SALARY EXHIBIT -- 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/
---------------	-------------------	------------	-----------------	------------------	-----------------	---------------------	------------------------

**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

Auburn School District No.408

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	1	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	19,733	12,000	14,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	729,046	778,213	851,680
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	111,408	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	860,188	790,213	865,680
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	860,188	790,213	865,680

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,346,075	950,000	950,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,346,075	950,000	950,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-485,887	-159,787	-84,320
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,991,760	1,484,557	2,505,872
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	2,991,760	1,484,557	2,505,872
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,505,873	1,324,770	2,421,552
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 ENDING FUND BALANCE (G+H, +OR-I) 4/	2,505,873	1,324,770	2,421,552

Auburn School District No.408

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Auburn School District No.408

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2018	0	0	0	0.00	0
Spring 2019	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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Superintendent of Public Instruction

Auburn School District
King County

Puget Sound Educational Service District 121
CCDDD 17408

F-203 Summary Report
Auburn 2018_19 Budget 1

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1600	A25	County Administered Forests	0.00
3100	M70	Apportionment	150,608,925.35
3121	Z288	Special Education, Gen Apportionment	4,361,215.54
3600	A26	State Forests	0.00
4121	N7	Special Education	17,040,268.76
4122	N8	Special Education - Infants and Toddlers - State	1,048,322.75
4155	O7	Learning Assistance Program	8,226,709.34
4165	Z477	Transitional Bilinual	5,720,142.42
4174	Z095	Highly Capable	514,103.29
4198	S5	School Food Service	142,215.48
4199	I4	Transportation - Operations	7,580,549.00
4499	J1	Transportation Reimbursement	851,680.98
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,495,960.36
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	7,345,048.28

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	849.77	53.39	903.16
District Generated			
Total	849.77	53.39	903.16
CIS Salary Allocation			
School Generated	65,393,767.65	4,108,470.28	69,502,237.93
District Generated			
Total	65,393,767.65	4,108,470.28	69,502,237.93
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	48.35	4.03	52.38
District Generated	15.17		15.17
Total	63.51	4.03	67.55
CAS Salary Allocation			
School Generated	5,522,558.75	460,689.19	5,983,247.94
District Generated	1,732,410.66		1,732,410.66
Total	7,254,969.41	460,689.19	7,715,658.60
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	182.58	16.42	199.00
District Generated	87.18		87.18
Total	269.76	16.42	286.18
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	10,079,421.91	906,529.67	10,985,951.58
District Generated	4,812,595.49		4,812,595.49
Total	14,892,017.40	906,529.67	15,798,547.07

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2018_19 Budget 1Puget Sound Educational Service District 121
CCDDD 17408**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,200.00
A11a8	Enroll 8	1,183.00
A12	Enroll 7-8	2,383.00
A13a10	Enroll 10	1,241.00
A13a11	Enroll 11	1,251.00
A13a12	Enroll 12	1,266.00
A13a9	Enroll 9	1,329.00
A15	Enroll Run Start CTE	30.00
A16	Enroll Run Start	350.00
A39	Enroll K-3	5,046.00
A40	Enroll 5-6	2,559.00
A41	Enroll 9-12	5,087.00
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
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,355.00
A63	Enroll TBIP 7-8	560.00
A64	Enroll TBIP 9-12	535.00
A6A1	Enroll 1	1,278.00
A6A2	Enroll 2	1,269.00
A6A3	Enroll 3	1,241.00
A7a	Enroll 4	1,325.00
A8a5	Enroll 5	1,320.00
A8a6	Enroll 6	1,239.00
B2	Enroll SpEd K-21	1,711.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	1,258.00
Z298	Enroll K-8	11,313.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	16,400.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	16,900.00
A18	Enroll ALE 9-12	120.00

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2018_19 Budget 1Puget Sound Educational Service District 121
CCDDD 17408**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	16,400.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	720.00
B1	Enroll SpEd 3-PK	200.00
B9	Enroll SpEd 0-2	100.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	168.30
E55	Enroll 9-12 CTE exp	798.10
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33	CIS Mix	1.56705
A33r	Regionalization	1.18
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00

MSOC**Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	133.24
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	41.80
M12	MSOC Library/Supplies-LabSci	87.08
M13	MSOC Prof Dvlp-LabSci	6.97
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	157.64
M18	MSOC Utilities-CTEexpl	428.34
M19	MSOC Curriculum-CTEexpl	169.27
M2	MSOC Utilities-Reg	362.05
M20	MSOC Library/Supplies-CTEexpl	359.34
M21	MSOC Prof Dvlp-CTEexpl	26.17
M22	MSOC Facilities-CTEexpl	212.21
M23	MSOC Districtwide-CTEexpl	147.01

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2018_19 Budget 1Puget Sound Educational Service District 121
CCDDD 17408**MSOC****Basic Education**

Item Code	Item Name	Amount
M25	MSOC Technology-CTEprep	157.64
M26	MSOC Utilities-CTEprep	428.34
M27	MSOC Curriculum-CTEprep	169.27
M28	MSOC Library/Supplies-CTEprep	359.34
M29	MSOC Prof Dvlp-CTEprep	26.17
M3	MSOC Curriculum-Reg	143.06
M30	MSOC Facilities-CTEprep	212.21
M31	MSOC Districtwide-CTEprep	147.01
M33	MSOC Technology-Skills	157.64
M34	MSOC Utilities-Skills	428.34
M35	MSOC Curriculum-Skills	169.27
M36	MSOC Library/Supplies-Skills	359.34
M37	MSOC Prof Dvlp-Skills	26.17
M38	MSOC Facilities-Skills	212.21
M39	MSOC Districtwide-Skills	147.01
M4	MSOC Library/Supplies-Reg	303.71
M5	MSOC Prof Dvlp-Reg	22.12
M6	MSOC Facilities-Reg	179.36
M7	MSOC Districtwide-Reg	124.26
M80	MSOC-Reg	1,267.80
M81	MSOC-LabSci	174.16
M82	MSOC-CTEexpl	1,499.98
M84	MSOC-CTE 9-12prep	1,499.98
M85	MSOC-Skills	1,499.98
M9	MSOC Technology-LabSci	38.31

Categoricals

Item Code	Item Name	Amount
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00
M43	MSOC Curriculum-TBIP	0.00
M44	MSOC Library/Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00
M51	MSOC Curriculum-LAP	0.00
M52	MSOC Library/Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2018_19 Budget 1Puget Sound Educational Service District 121
CCDDD 17408**MSOC****Categoricals**

Item Code	Item Name	Amount
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curriculum-HiCap	0.00
M60	MSOC Library/Supplies-HiCap	0.00
M61	MSOC Prof Dvlp-HiCap	0.00
M62	MSOC Facilities-HiCap	0.00
M63	MSOC Districtwide-HiCap	0.00
M86	MSOC-TBIP	0.00
M87	MSOC-LAP	0.00
M88	MSOC-HiCap	0.00
Z462	MSOC Technology-LAP	0.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	4,421.00
C1	Enroll Total PY for LAP	15,841.77
Z076	LAP PY HiPov Students	8,443.48
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.31370
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
K1a	Fed Grants K-6 7-12 PY: District	0.00
L1a	Fed Grants K-6 7-12 CY: District	0.00
L2a	% Inc BEA - District	0.0000
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00
L11a	Add I728 Alloc: District	0.00
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	0.00
K2a	Levy Authority Trnfrs For Inter-Dist Coop Prgms: District	0.00
K3a	Levy Authority Trnfrs Btwn H And NonH Schls: District	0.00

Estimated Revenues

Levies and Levy Transfers

Item Code	Item Name	Amount
K4a	Dist PY Adjstd Assessed Valuation For CY Levies: District	0
K5A	Levy Rate: District	0.000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Rdctn For Revs In Levy Base Rcvd as Fiscal Agent: District	0.00
L3a	+/- Levy Trans NonRes Pupils: District	0.00
L4a	+/- Levy Trans NonHi Pupils: District	0.00
L5a	Dist CY Adjstd Assessed Valuation For NY Levies: District	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Ant Cur Yr M&O Levy Amt: District	0.00

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	7,580,549.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	851,680.98

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	640,086.00
H3	Est RPB	90,000.00
H4	Est RPL K3	0.00

Levy

Levy

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	184,495,545.77
U11	% Inc BEA per Pupil, PY to CY	2.1700
U12	Cur Yr Excess Levy Base	191,774,818
U13	PY Levy Auth %	0.0000
U14	Cur Yr Stdnt Achvmnt Levy Amt	0
U15	Cur Yr Addtnl Orig 732 Funding	14,336,358
U16	Cur Yr Levy Authority before Nonres Trnsfrs	55,422,922
U17	Cur Yr Levy Authority after Trnsfrs	55,463,405

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2018_19 Budget 1Puget Sound Educational Service District 121
CCDDD 17408**Levy****Levy**

Item Code	Item Name	Amount
U18	Cur Yr Dist 14% Levy Rt	26,868,085.467
U19	Cur Yr App Fed Revs for PY from F-196	1,844,758
U1a	Cur Yr Apprt (Basic Ed Gntd Entlmt & Skills Ctr Sum Alloc) Levy Amt	116,402,242
U1b	Cur Yr Basic Ed Tech Col Direct Pay	30,862
U2	Cur Yr SpEd Levy Amt	13,268,550
U20	Cur Yr Dist 14% Levy Rt \$/1000	2.073
U21	Est Cur Yr Max LEA	8,450,551
U22	Cur Yr Cert Levy Needed to Qlfy for Max LEA	18,417,534
U23	Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA	0.459
U24	Est Cur Yr LEA	8,450,551
U25	Cur Yr 1st 8 Mos LEA (Jan-Aug)	6,084,397
U26	Cur Yr 2nd 4 Mos LEA (Sept-Dec)	2,366,154
U27	Cur Yr Est Levy Authority	47,012,854
U28	% Chng in Imp Price Deflator for Cur Yr	1.7500
U29	Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator	1,877,111
U3	Cur Yr LAP Levy Amt	6,329,655
U30	Cur Yr PAS Prof Dev Levy Amt	0
U31	Cur Yr Levy Auth %	28.9000
U4	Cur Yr TPIB Levy Amt	3,854,214
U5	Cur Yr HiCap Levy Amt	380,629
U6	Cur Yr Addtnl Orig 728 Funding	9,203,237
U7	Cur Yr Food Service Levy Amt	105,183
U8	Cur Yr Trans Ops Levy	6,869,047
U9	Cur Yr Trans Reimburs - Dprctn	851,681
V1	Nxt Yr Appt: BEA & Skills Ctr Sum Alloc	154,965,278
V10	Max Nxt Yr LEA	12,659,547
V11	Nxt Yr Cert Levy Needed to Qlfy for Max LEA	18,399,751
V12	Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA	0.688
V13	Est Nxt Yr LEA	12,659,547
V14	1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr)	9,114,874
V15	2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr)	3,544,673
V17	Fed Revs fr F-196 Adj by Implicit Price Deflator	0
V2	Nxt Yr Total St & Fed Funding	221,624,508
V3	nxt yr excss Levy Base	221,712,050
V5	Nxt Yr Levy Auth %	28.9000
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	64,074,782
V7	Nxt Yr Levy Auth Aftr Trnsfrs	64,115,265
V8	Nxt Yr Dist 14% Levy Amt	31,059,298
V9	Nxt Yr Dist 14% Levy Amt \$/1000	2.397

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2018_19 Budget 1Puget Sound Educational Service District 121
CCDDD 17408**X-Option****Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	65,216.05
52x	CAS - Salary Inc	96,805.00
53x	CLS - Salary Inc	46,784.33
118x	CIS LEAP Base Sal PY	35,700.00
223x	CAS - Salary Maint	60,801.00
224x	CLS - Salary Maint	33,412.00
614x	LID State	0.00
613x	LID District	0.00
614xpd	Prof Learning Days	1.00
613xpd	School Year Total Days	180.00

Benefit Funding Factors

Item Code	Item Name	Amount
124X	Certificated Health Insurance	9,360.00
500X	Certificated Health Insurance Inc	10,127.64
123X	CLS Health Insurance	9,360.00
621X	CLS Health Insurance Inc	10,127.64
125X	CLS Health Factor	1.152
128X	CLS - Benefits Maint	0.24670
129X	CLS - Benefits Inc	0.21170
126X	CIS/CAS - Benefits Maint	0.23650
127X	CIS/CAS - Benefits Inc	0.23010

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	8,135.13
356X	Run Start - CTE Rate	9,059.51
362X	CIS Ratio K-3	0.07117
359x	CIS Ratio 4	0.04601
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04624
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00403
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.1219
133x	Fire Dist Rate	1.10

Meal Funding Factors

Item Code	Item Name	Amount
120x	Rdcd Only Lunch Rate	0.2000
134x	Rdcd Only Bfast Rate	0.30

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2018_19 Budget 1Puget Sound Educational Service District 121
CCDDD 17408**X-Option****Meal Funding Factors**

Item Code	Item Name	Amount
137X	Free/Red Bfast Rate	0.180000

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor	0.9609
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	21.89
588x	SpEd CIS Ratio K-3	0.071170
589X	SpEd CIS BEA Ratio 4	0.04601
590X	SpEd CIS BEA Ratio 5-6	0.04601
591X	SpEd CIS BEA Ratio 7-8	0.04623
592X	SpEd CIS BEA Ratio 9-12	0.04858
618x	CAS Ratio K-3	0.004334
618X4	SpEd CAS BEA Ratio 4	0.00399
618X6	SpEd CAS BEA Ratio 5-6	0.00399
618X8	SpEd CAS BEA Ratio 7-8	0.00399
618X12	SpEd CAS BEA Ratio 9-12	0.00403
620x	SpEd CLS BEA Ratio K	0.018204
620X4	SpEd CLS BEA Ratio 4	0.01721
620X6	SpEd CLS BEA Ratio 5-6	0.01721
620X8	SpEd CLS BEA Ratio 7-8	0.01701
620X12	SpEd CLS BEA Ratio 9-12	0.01710

Categorical Program Funding Factors

Item Code	Item Name	Amount
48X	LAP District Poverty %	0.5241
51X	LAP HR/Stdnt	2.39750
585x	LAP Class Size	15.00
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	6.778
A69	TBIP Hr/Stdnt 9-12	6.778
A70	TBIP Hr/Stdnt Exited	3.000
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0257
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2018_19 Budget 1Puget Sound Educational Service District 121
CCDDD 17408**X-Option****Categorical Program Funding Factors**

Item Code	Item Name	Amount
115X	HiCap % Enroll	0.05000
366x	Student Achievement Rate	532.06

CTE/Skills Center Funding Factors

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	1,000.00
561x	CTE 7-8 Class Size	23.00
563X	CTE 7-8 Other Cert	3.070
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.12290
564x	Proto Enroll CTE 9-12 exp	1,000.00
565x	CTE 9-12 expl Class Size	23.00
567X	CTE 9-12 expl Other Cert	3.070
568x	Proto Enroll 9-12 CTE prep	1,000.00
569x	CTE 9-12 prep Class Size	23.00
571X	CTE 9-12 prep Other Cert	3.070
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.12290
612X	Proto Enroll Skills 9-12	1,000.00
573x	Skills Center Class Size	20.00
575X	Skills Center Other Cert	3.410
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17610

School Staffing Funding Factors

Item Code	Item Name	Amount
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	17.00
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.493
511x	Nurse Elem	0.076
512x	Social Worker Elem	0.042
513x	Psychologists Elem	0.017
514x	Teaching Assist Elem	0.936
515x	School Office Elem	2.012
516x	Custodians Elem	1.657
517x	Security Elem	0.079

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2018_19 Budget 1Puget Sound Educational Service District 121
CCDDD 17408**X-Option****School Staffing Funding Factors**

Item Code	Item Name	Amount
518X	Parent Involve Elem	0.0825
519x	Proto Enroll Middle	432.00
520x	Class Size 7-8	28.53
521x	Poverty Class Size 7-8	28.53
522x	LabSci Class Size 7-8	28.53
523x	LabSci% 7-8	0.1200
524x	Principal Middle	1.353
525x	Librarian Middle	0.519
526X	Counselor Middle	1.216
527x	Nurse Middle	0.060
528x	Social Worker Middle	0.006
529x	Psychologists Middle	0.002
530x	Teaching Assist Middle	0.700
531x	School Office Middle	2.325
532x	Custodians Middle	1.942
533x	Security Middle	0.092
534x	Parent Involve Middle	0.000
535x	Proto Enroll High	600.00
536x	Class Size 9-12	28.74
537x	Poverty Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.539
545x	Nurse High	0.096
546x	Social Worker High	0.015
547x	Psychologists High	0.007
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000

District Wide Support Funding Factors

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

Auburn School District
King CountyF-203 Assumptions Report
Auburn 2018_19 Budget 1Puget Sound Educational Service District 121
CCDDD 17408**X-Option****Central Administration Funding Factors**

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

Additional Teachers to Cover Planning Period

Item Code	Item Name	Amount
Z315	Planning K-3	0.155
Z316	Planning 4	0.155
Z317	Planning 5-6	0.155
Z318	Planning 7-8	0.200
Z319	Planning 9-12	0.200

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
A33	A. District-Wide Staff Mix		1.56705
A33r	1. District-Wide Staff Mix		
	2. District-Wide Regionalization		1.18
Z344	B. School Generated – Certificated Instructional Staff (CIS)		
	1. School CIS Salary Maint Total	\$	47,539,097.37
	[School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]		
	849.767 * 35,700.00 * 1.56705		
Z345	2. School CIS Salary Increase	\$	17,854,670.28
	[School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total]		
	849.767 * 65,216.05 * 1.18 - 47,539,097.37		
Z346	3. Subtotal School Generated CIS Salary	\$	65,393,767.65
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]		
	47,539,097.37 + 17,854,670.28		
Z347	C. School Generated – Certificated Administrative Staff (CAS)		
	1. School CAS Salary Maintenance Total	\$	2,939,485.15
	[School Generated CAS FTE] * [CAS - Salary Maint]		
	48.346 * 60,801.00		
Z348	2. School CAS Salary Increase Total	\$	2,583,073.60
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]		
	48.346 * 96,805.00 * 1.18 - 2,939,485.15		
Z349	3. Subtotal School Generated CAS Salary	\$	5,522,558.75
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]		
	2,939,485.15 + 2,583,073.60		
Z350	D. School Generated – Classified Staff (CLS)		
	1. School CLS Salary Maintenance Level	\$	6,100,362.96
	[School Generated CLS FTE] * [CLS - Salary Maint]		
	182.580 * 33,412.00		
Z351	2. School CLS Salary Increase	\$	3,979,058.95
	[School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]		
	182.580 * 46,784.33 * 1.18 - 6,100,362.96		
Z352	3. Subtotal School Generated CLS Salary	\$	10,079,421.91

[School CLS Salary Maint Total] + [School CLS Salary Inc Total]

6,100,362.96 + 3,979,058.95

Superintendent of Public Instruction

Auburn School District
King County

Puget Sound Educational Service District 121
CCDDD 17408

F-203 Worksheet Report
Auburn 2018_19 Budget 1

	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 788.966 * 4.000 * 151.86	\$	479,249.51
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
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 27.981 * 33,412.00	\$	934,901.17
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 27.981 * 46,784.33 * 1.18 - 934,901.17	\$	609,804.19
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 934,901.17 + 609,804.19	\$	1,544,705.36
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 5.124 * 33,412.00	\$	171,203.09
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.124 * 46,784.33 * 1.18 - 171,203.09	\$	111,669.94
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 171,203.09 + 111,669.94	\$	282,873.03
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 9.692 * 33,412.00	\$	323,829.10
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 9.692 * 46,784.33 * 1.18 - 323,829.10	\$	211,222.70

Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 323,829.10 + 211,222.70	\$	535,051.80
------	--	----	------------

Superintendent of Public Instruction

Auburn School District
King County

Puget Sound Educational Service District 121
CCDDD 17408

F-203 Worksheet Report
Auburn 2018_19 Budget 1

	D. Central Administration – Classified Staff (CLS)			
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 44.379 * 33,412.00		\$	1,482,791.15
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 44.379 * 46,784.33 * 1.18 - 1,482,791.15		\$	967,174.15
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,482,791.15 + 967,174.15		\$	2,449,965.30
	E. Central Admin – Certificated Administrative Staff (CAS)			
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 15.166 * 60,801.00		\$	922,107.97
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 15.166 * 96,805.00 * 1.18 - 922,107.97		\$	810,302.69
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 922,107.97 + 810,302.69		\$	1,732,410.66

Superintendent of Public Instruction

Auburn School District
King County

F-203 Worksheet Report
Auburn 2018_19 Budget 1

Puget Sound Educational Service District 121
CCDDD 17408

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 849.767 * 35,700.00 * 1.56705	\$ 47,539,097.37
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [School CIS Salary Maint Total] 849.767 * 65,216.05 * 1.18 - 47,539,097.37	\$ 17,854,670.28
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 922,107.97 + 2,939,485.15	\$ 3,861,593.12
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 810,302.69 + 2,583,073.60	\$ 3,393,376.29
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] 6,100,362.96 + 934,901.17 + 171,203.09 + 323,829.10 + 1,482,791.15	\$ 9,013,087.47
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 3,979,058.95 + 609,804.19 + 111,669.94 + 211,222.70 + 967,174.15	\$ 5,878,929.93
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] 47,539,097.37 + 17,854,670.28 + 3,861,593.12 + 3,393,376.29 + 9,013,087.47 + 5,878,929.93	\$ 87,540,754.46

Superintendent of Public Instruction

Auburn School District
King County

Puget Sound Educational Service District 121
CCDDD 17408

F-203 Worksheet Report
Auburn 2018_19 Budget 1

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] (849.767 + 63.512) * 9,360.00	\$	8,548,291.44
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((849.767 + 63.512) * 10,127.64) - 8,548,291.44	\$	701,069.49
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 269.756 * 9,360.00 * 1.152	\$	2,908,703.42
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (269.756 * 10,127.64 * 1.152) - 2,908,703.42	\$	238,550.97
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (47,539,097.37 + 3,861,593.12) * 0.23650	\$	12,156,263.30
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (17,854,670.28 + 3,393,376.29) * 0.23010	\$	4,889,175.52
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 9,013,087.47 * 0.24670	\$	2,223,528.68
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 5,878,929.93 * 0.21170	\$	1,244,569.47
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] 8,548,291.44 + 701,069.49 + 2,908,703.42 + 238,550.97 + 12,156,263.30 + 4,889,175.52 + 2,223,528.68 + 1,244,569.47	\$	32,910,152.29

Superintendent of Public Instruction

Auburn School District
King County

Puget Sound Educational Service District 121
CCDDD 17408

F-203 Worksheet Report
Auburn 2018_19 Budget 1

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries ([School Generated CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (849.767 * 65,216.05 * 1.18 / 180.00 * 1.00)	\$	363,298.71
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits ([School CIS PD Salary] * [CIS/CAS - Benefits Inc]) (363,298.71 * 0.23010)	\$	83,595.03
3100pd	3. Total General Apportionment Professional Learning Days ([School CIS PD Salary] + [CIS PD Benefits]) (363,298.71 + 83,595.03)	\$	446,893.74
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 350.00 * 8,135.13	\$	2,847,295.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 30.00 * 9,059.51	\$	271,785.30
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,847,295.50 + 271,785.30	\$	3,119,080.80
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 8,135.13	\$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 9,059.51	\$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	\$	0.00
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (0.00 + 0.00 + 120.00) * 8,135.13	\$	976,215.60
M8	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 2,056,372.86 + 5,587,734.88 + 2,207,930.82 + 4,687,338.66 + 341,391.23 + 2,768,170.50 + 1,917,779.14	\$	19,566,718.09
M16	2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC	\$	885,951.92

	<p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>194,882.97 + 0.00 + 212,636.60 + 442,975.96 + 35,456.39 + 0.00 + 0.00</p>		
M91	<p>3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 11,683.80</p>	\$	0.00
Z390	<p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci]+ [Total MSOC -SS RN]</p> <p>19,566,718.09 + 885,951.92+ 0.00</p>	\$	20,452,670.01
H. Career & Technical Education and Skills Centers			
Z123	<p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>715,527.02 + 80,303.62 + 157,998.17 + 358,195.93 + 252,446.62 + 5,333.93 + 4,889.83</p>	\$	1,574,695.12
Z137	<p>2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>3,392,943.26 + 380,385.57 + 748,531.50 + 1,698,091.11 + 1,197,134.03 + 25,293.80 + 23,186.99</p>	\$	7,465,566.26
Z109	<p>3. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$	0.00
144A	<p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>1,574,695.12 + 7,465,566.26 + 0.00</p>	\$	9,040,261.38

Superintendent of Public Instruction

Auburn School District
King County

Puget Sound Educational Service District 121
CCDDD 17408

F-203 Worksheet Report
Auburn 2018_19 Budget 1

IV. Guaranteed Entitlement

Item Code	A.Totals		Amount
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total Program 01 PD] 479,249.51 + 0.00 + 87,540,754.46 + 32,910,152.29 + 3,119,080.80 + 0.00 + 976,215.60 + 20,452,670.01 + 0.00 + 1,574,695.12 + 7,465,566.26 + 0	\$	154,965,277.79
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 154,965,277.79 / 16,900.00	\$	9,169.54
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,618.84 + 2,112.72 + 30.30 + 1,325.38 + 28.61	\$	9,115.85
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	\$	0.00
A25	ii. 1600 County Administered Forests	\$	0.00
A26	iii. 3600 State Forests	\$	0.00
A27	iv. 5400 Federal In-Lieu-of Taxes	\$	0.00
Z292	v. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [1600 County Administered Forests] + [3600 State Forests] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

Auburn School District
 King County

F-203 Worksheet Report
 Auburn 2018_19 Budget 1

Puget Sound Educational Service District 121
 CCDDD 17408

A34	b. BEA Reduce/Delay	\$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (13,902,504.10 * 0.31370)	\$	4,361,215.54
A28	d. Federal Forest Account 5500 Deduction	\$	0.00
Z456	e. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (4,421.00 * 1.10)	\$	4,863.10
M70	f. Total Amount to be Paid Sept. 2018 - Aug 2019 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 154,965,277.79 - 0.00 - 0.00 - 4,361,215.54 - 0.00 + 4,863.10	\$	150,608,925.35

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 - Salary Maint] * [CIS Mix]) (0.000 * 35,700.00 * 1.56705)	\$	0.00
Z097	2. Skill CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [Skills CIS Salary Maint]) (0.000 * 65,216.05 * 1.18 - 0.00)	\$	0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$	0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 60,801.00	\$	0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 96,805.00 * 1.18 - 0.00	\$	0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$	0.00
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] 0.000 * 33,412.00	\$	0.00
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 46,784.33 * 1.18 - 0.00	\$	0.00
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$	0.00
Z102	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,360.00	\$	0.00

Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 10,127.64) - (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) * 0.23650	\$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23010	\$	0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 0.000 * 9,360.00 * 1.152	\$	0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([Skills CLS Insurance]) (0.000 * 10,127.64 * 1.152) - (0.00)	\$	0.00
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24670	\$	0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.21170	\$	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

E. Professional Learning Days - Skill Center			
Z097pd	1. Professional Learning Days Salaries ([Skills Center CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (0.000 * 65,216.05 * 1.18 / 180.00 * 1.00)	\$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits ([Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]) (0.00 * 0.23010)	\$	0.00
3045pd	3. Total Skill Center Professional Learning Days ([Skill CIS PD Salary] + [Skill CIS PD Benefits]) (0.00 + 0.00)	\$	0.00

2018-2019 School Year State of Washington Run November 05, 2018 10:56 AM

Superintendent of Public Instruction

Auburn School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17408

Auburn 2018_19 Budget 1

F. Materials, Supplies, and Operating Costs (MSOC)			
M40	1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$	0.00
G. Total			
Z109	1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

1191 MSCTE

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

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint ([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (9.298 * 35,700.00 * 1.56705)	\$	520,164.38
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [CTE 7-8 CIS Salary Maint]) (9.298 * 65,216.05 * 1.18 - 520,164.38)	\$	195,362.64
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 520,164.38 + 195,362.64	\$	715,527.02

	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] 0.703 * 60,801.00	\$	42,743.10
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.703 * 96,805.00 * 1.18 - 42,743.10	\$	37,560.52
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 42,743.10 + 37,560.52	\$	80,303.62

C. CTE 7-8 - Classified Staff (CLS)			
021A	1. CLS Salary Maintenance Total	Middle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint]	\$ 95,625.14
		2.862 * 33,412.00	
020A	2. CLS Salary Increase	Middle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]	\$ 62,373.03
		2.862 * 46,784.33 * 1.18 - 95,625.14	
022A	3. Subtotal CTE CLS Salary	Middle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]	\$ 157,998.17
		95,625.14 + 62,373.03	

2018-2019 School Year State of Washington Run November 05, 2018 10:56 AM

Superintendent of Public Instruction

Auburn School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17408

Auburn 2018_19 Budget 1

D. Staff Units Insurance, Payroll Taxes, and Benefits			
Z116	1. CTE 7-8 Cert Insurance	[CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]	\$ 93,609.36
		10.001 * 9,360.00	
Z117	2. CTE 7-8 Cert Insurance Inc	([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance])	\$ 7,677.17
		(10.001 * 10,127.64) - (93,609.36)	
Z118	3. CTE 7-8 Cert Benefits Maint	([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$ 133,127.62
		(520,164.38 + 42,743.10) * 0.23650	
Z119	4. CTE 7-8 Cert Benefits Inc	([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$ 53,595.62
		(195,362.64 + 37,560.52) * 0.23010	
018A	5. Classified Insurance Benefits	Middle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]	\$ 30,860.14
		2.862 * 9,360.00 * 1.152	
019A	6. Classified Insurance Benefits - Increase	Middle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([CTE 7-8 CLS Insurance])	\$ 2,530.93
		(2.862 * 10,127.64 * 1.152) - (30,860.14)	
016A	7. Classified - Payroll Tax and Benefits	Middle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]	\$ 23,590.72
		95,625.14 * 0.24670	
015A	8. Classified - Payroll Tax and Benefits - Increase	Middle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]	\$ 13,204.37
		62,373.03 * 0.21170	
Z120	9. CTE 7-8 insurance/Benefits Total		\$ 358,195.93

	<p>[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]</p> <p>93,609.36 + 7,677.17 + 133,127.62 + 53,595.62 + 30,860.14 + 2,530.93 + 23,590.72 + 13,204.37</p>		
	E. Professional Learning Days - CTE 7-8		
Z111pd	<p>1. Professional Learning Days Salaries</p> <p>([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days])</p> <p>(9.298 * 65,216.05 * 1.18 / 180.00 * 1.00)</p>	\$	3,975.15
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>([CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc])</p> <p>(3,975.15 * 0.23010)</p>	\$	914.68
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> <p>([CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits])</p> <p>(3,975.15 + 914.68)</p>	\$	4,889.83
	F. Other Generated Entitlements		
Z164	<p>1. Total MSOC CTE 7-8</p> <p>[Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]</p> <p>26,530.81 + 72,089.62 + 28,488.14 + 60,476.92 + 4,404.41 + 35,714.94 + 24,741.78</p>	\$	252,446.62
Z122	<p>2. CTE 7-8 Substitutes</p> <p>[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>8.781 * 4.000 * 151.86</p>	\$	5,333.93
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	<p>1. CTE 7-8 Total</p> <p>[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]</p> <p>715,527.02 + 80,303.62 + 157,998.17 + 358,195.93 + 252,446.62 + 5,333.93 + 4,889.83</p>	\$	1,574,695.12

Auburn School District
 King County

F-203 Worksheet Report
 Auburn 2018_19 Budget 1

Puget Sound Educational Service District 121
 CCDDD 17408

1191 CTE

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

Item Code			Amount
A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z124	1. CTE 9-12 CIS Salary Maint ([CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (44.090 * 35,700.00 * 1.56705)	\$	2,466,557.07
Z125	2. CTE 9-12 CIS Salary Inc ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [CTE 9-12 CIS Salary Maint]) (44.090 * 65,216.05 * 1.18 - 2,466,557.07)	\$	926,386.19
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,466,557.07 + 926,386.19	\$	3,392,943.26
B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] 3.330 * 60,801.00	\$	202,467.33
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.330 * 96,805.00 * 1.18 - 202,467.33	\$	177,918.24
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 202,467.33 + 177,918.24	\$	380,385.57

C. CTE 9-12 - Classified Staff (CLS)			
036A	1. CLS Salary Maintenance Total	High School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] 13.559 * 33,412.00	\$ 453,033.31
035A	2. CLS Salary Increase	High School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 13.559 * 46,784.33 * 1.18 - 453,033.31	\$ 295,498.19
037A	3. Subtotal CTE CLS Salary	High School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 453,033.31 + 295,498.19	\$ 748,531.50

2018-2019 School Year State of Washington Run November 05, 2018 10:56 AM

Superintendent of Public Instruction

Auburn School District

Puget Sound Educational Service District 121

King County

F-203 Worksheet Report

CCDDD 17408

Auburn 2018_19 Budget 1

D. Staff Units Insurance, Payroll Taxes, and Benefits			
Z130	1. CTE 9-12 Cert Insurance	[CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 47.420 * 9,360.00	\$ 443,851.20
Z131	2. CTE 9-12 Cert Insurance Inc	([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance]) (47.420 * 10,127.64) - (443,851.20)	\$ 36,401.49
Z132	3. CTE 9-12 Cert Benefits Maint	([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,466,557.07 + 202,467.33) * 0.23650	\$ 631,224.27
Z133	4. CTE 9-12 Cert Benefits Inc	([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (926,386.19 + 177,918.24) * 0.23010	\$ 254,100.45
033A	5. Classified Insurance Benefits	High School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 13.559 * 9,360.00 * 1.152	\$ 146,202.90
034A	6. Classified Insurance Benefits - Increase	High School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([CTE 9-12 CLS Insurance]) (13.559 * 10,127.64 * 1.152) - (146,202.90)	\$ 11,990.51
031A	7. Classified - Payroll Tax and Benefits	High School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 453,033.31 * 0.24670	\$ 111,763.32
030A	8. Classified - Payroll Tax and Benefits - Increase	High School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 295,498.19 * 0.21170	\$ 62,556.97
Z134	9. CTE 9-12 insurance/Benefits Total		\$ 1,698,091.11

	<p>[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]</p> <p>443,851.20 + 36,401.49 + 631,224.27 + 254,100.45 + 146,202.90 + 11,990.51 + 111,763.32 + 62,556.97</p>		
Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> <p>([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days])</p> <p>(44.090 * 65,216.05 * 1.18 / 180.00 * 1.00)</p>	\$	18,849.68
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>([CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc])</p> <p>(18,849.68 * 0.23010)</p>	\$	4,337.31
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> <p>([CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits])</p> <p>(18,849.68 + 4,337.31)</p>	\$	23,186.99
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> <p>[Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]</p> <p>1,197,134.03 + 0.00</p>	\$	1,197,134.03
Z136	<p>2. CTE 9-12 Substitutes</p> <p>([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate]</p> <p>(41.640 + 0.000) * 4.000 * 151.86</p>	\$	25,293.80
Z137	<p>G. Grades 9 - 12 Exploratory Career & Technical Education ? Total</p> <p>[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]</p> <p>3,392,943.26 + 380,385.57 + 748,531.50 + 1,698,091.11 + 1,197,134.03 + 25,293.80 + 23,186.99</p>	\$	7,465,566.26

II. Special Education Excess Cost Allocation – Acct 4121

Item Code			Amount
B9	A. Enroll SpEd Birth - Age 2		100.00
B1	B. Enroll SpEd 3-PK		200.00
B2	C. Kindergarten - Age 21		1,711.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (16,900.00 + 0.00)		16,900.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (1,711.00 / 16,900.00)		0.1012
Z274	F. SpEd K-21 Fund% IF ([Enroll SpEd% K-21]) <= ([SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) (0) ELSE ([SpEd Max Fund %]) (0) IF (0.1012) <= (0.13500) THEN (0.1012) (0) ELSE (0.13500) (0)		0.1012
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (16,900.00 * 0.1012)		1,710.28
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,618.84 + 2,112.72 + 30.30 + 1,325.38 + 28.61	\$	9,115.85
Z277	I. SpEd 3-PK Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor]) (0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) (0) IF (0.00) > (0) THEN (200.00 * 0.00 * 1.15) (0) ELSE (200.00 * 9,115.85 * 1.15) (0)	\$	2,096,645.50
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	21.89
Z280	2. Age K-21 Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21 Funded]) IF (0.00) > (0) THEN (0.00 * 0.9609 - 21.89) * (1,711.00) ELSE (9,115.85 * 0.9609 - 21.89) * (1,710.28)	\$	14,943,623.26
B4	K. State Safety Net Award	\$	0.00
N7	L. Total 4121	\$	17,040,268.76

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) $(2,096,645.50 + 14,943,623.26 + 0.00 + 0.00 + 0.00)$		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] $100.00 * 9,115.85 * 1.15$	\$	1,048,322.75
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] $17,040,268.76 + 1,048,322.75$	\$	18,088,591.51

Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	O. Kindergarten - Age 21		1,711.00
Z284	P. SpEd Gen Apport IF ([Co-op SpEd Alloc Rate] > (0) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) (0) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) (0) IF (0.00) > (0) THEN (0.00 * 1,711.00) (0) ELSE (9,115.85 * 1,711.00) (0)	\$	15,597,219.35
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1219
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (15,597,219.35) / (1 + 0.1219)	\$	13,902,504.10
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.31370
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (13,902,504.10 * 0.31370)	\$	4,361,215.54
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (17,040,268.76 + 4,361,215.54)	\$	21,401,484.30

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

BEA Calculated Staff Units

Item Code		\$	Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,258.00 + 1,278.00 + 1,269.00 + 1,241.00) * 0.071170$		359.124
Z220	CIS BEA FTE 4 $([\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}])$ $(1,325.00 * 0.04601)$		60.963
Z221	CIS BEA FTE 5-6 $([\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}])$ $(2,559.00 * 0.04601)$		117.740
Z222	CIS BEA FTE 7-8 $([\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}])$ $(2,383.00 * 0.04623)$		110.166
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(5,087.00 + 0.00 + 0.00 + 120.00 + 0.00 + 0.00 + 350.00 + 30.00) * 0.04858$		271.416
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(359.124 + 60.963 + 117.740 + 110.166 + 271.416) / 16,900.00$	\$	0.054403
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,258.00 + 1,278.00 + 1,269.00 + 1,241.00) * 0.004334$	\$	21.869
Z555Z4	CAS BEA FTE 4 $([\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}])$ $(1,325.00 * 0.00399)$	\$	5.287
Z555Z6	CAS BEA FTE 5-6 $([\text{Enroll 5-6}] * [\text{SpEd CAS BEA Ratio 5-6}])$ $(2,559.00 * 0.00399)$	\$	10.210
Z555Z8	CAS BEA FTE 7-8 $([\text{Enroll 7-8}] * [\text{SpEd CAS BEA Ratio 7-8}])$ $(2,383.00 * 0.00399)$	\$	9.508
Z555Z12	CAS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CAS BEA Ratio 9-12}]$ $(5,087.00 + 0.00 + 0.00 + 120.00 + 0.00 + 0.00 + 350.00 + 30.00) * 0.00403$	\$	22.516
593X	CAS Special Ed BEA Rate (K-12)	\$	0.00411

	$\frac{([CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12])}{[Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]}$ $(21.869 + 5.287 + 10.210 + 9.508 + 22.516) / 16,900.00$		
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K]$ $(1,258.00 + 1,278.00 + 1,269.00 + 1,241.00) * 0.018204$	\$	91.857
Z556Z4	CLS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4])$ $(1,325.00 * 0.01721)$	\$	22.803
Z556Z6	CLS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6])$ $(2,559.00 * 0.01721)$	\$	44.040
Z556Z8	CLS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CLS\ BEA\ Ratio\ 7-8])$ $(2,383.00 * 0.01701)$	\$	40.535
Z556Z12	CLS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$ $(5,087.00 + 0.00 + 0.00 + 120.00 + 0.00 + 0.00 + 350.00 + 30.00) * 0.01710$	\$	95.538
594X	CLS Special Ed BEA Rate (K-12) $\frac{([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12])}{[Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]}$ $(91.857 + 22.803 + 44.040 + 40.535 + 95.538) / 16,900.00$	\$	0.01744

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.054403 * 35,700.00 * 1.56705	\$	3,043.50
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [Regionalization] - [CIS BEA Salary Maint Total] 0.054403 * 65,216.05 * 1.18 - 3,043.50	\$	1,143.08
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,043.50 + 1,143.08	\$	4,186.58
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00411 * 60,801.00	\$	249.89
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.00411 * 96,805.00 * 1.18 - 249.89	\$	219.59
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 249.89 + 219.59	\$	469.48
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01744 * 33,412.00	\$	582.71
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.01744 * 46,784.33 * 1.18 - 582.71	\$	380.07
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 582.71 + 380.07	\$	962.78
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,186.58 + 469.48 + 962.78	\$	5,618.84

Superintendent of Public Instruction

Auburn School District
King County

Puget Sound Educational Service District 121
CCDDD 17408

F-203 Worksheet Report
Auburn 2018_19 Budget 1

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] (0.054403 + 0.00411) * 9,360.00	\$	547.68
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) - [CIS/CAS BEA Insurance Maint Total]) ((0.054403 + 0.00411) * 10,127.64) - 547.68	\$	44.92
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01744 * 9,360.00 * 1.152	\$	188.05
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01744 * 10,127.64 * 1.152) - 188.05	\$	15.42
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,043.50 + 249.89) * 0.23650	\$	778.89
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (1,143.08 + 219.59) * 0.23010	\$	313.55
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 582.71 * 0.24670	\$	143.75
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 380.07 * 0.21170	\$	80.46
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 547.68 + 44.92 + 188.05 + 15.42 + 778.89 + 313.55 + 143.75 + 80.46	\$	2,112.72

Superintendent of Public Instruction

Auburn School District
King County

Puget Sound Educational Service District 121
CCDDD 17408

F-203 Worksheet Report
Auburn 2018_19 Budget 1

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * [Substitutes Days] * [Substitutes Rate] (0.054403 * 0.9170) * 4.000 * 151.86	\$ 30.30

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student ([Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg] + ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci]) / [Enroll Total w/ Run Start and Dropout and ALE] (16,900.00 * 1,267.80 + (0.00 + 0.00 + 120.00 + 5,087.00 + 0.00 + 0.00 + 350.00 + 30.00) * 174.16) / 16,900.00	\$ 1,325.38

Professional Learning Days - Special Ed BEA

Z226pd	1. Professional Learning Days Salaries ([CIS BEA FTE K-12] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (0.054403 * 65,216.05 * 1.18 / 180.00 * 1.00)	\$ 23.26
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits ([CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]) (23.26 * 0.23010)	\$ 5.35
4120pd	3. Total SpEd BEA Professional Learning Days ([CIS BEA PD Salary] + [CIS BEA PD Benefits]) (23.26 + 5.35)	\$ 28.61

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] 5,618.84 + 2,112.72 + 30.30 + 1,325.38 + 28.61	\$ 9,115.85

Superintendent of Public Instruction

Auburn School District
King CountyF-203 Worksheet Report
Auburn 2018_19 Budget 1Puget Sound Educational Service District 121
CCDDD 17408**IV. Learning Assistance Program (LAP) – Acct 4155**

Item Code			Amount
Z067	A. Eligible Students - Regular LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (15,841.77 * 0.5241)		8,302.67
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE (([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((8,302.67 * 2.39750 * 36.00) / 15.00) / 900.00		53.082
Z068A	C. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((8,443.48 * 1.10000 * 36.00) / 15.00) / 900.00		24.77
Z075	D. Total LAP Staffing Units ([LAP CIS FTE] + [LAP HiPov CIS FTE]) (53.082 + 24.77)		77.85
Z069	E. LAP CIS Salary Maint ([Total LAP Staffing Units] * [CIS - Salary Maint] * [CIS Mix]) (77.85 * 35,700.00 * 1.56705)	\$	4,355,215.88
Z070	F. LAP CIS Salary Inc ([Total LAP Staffing Units] * [CIS - Salary Inc] * [Regionalization] - [LAP CIS Salary Maint]) (77.85 * 65,216.05 * 1.18 - 4,355,215.88)	\$	1,635,726.12
Z071	G. LAP CIS Insurance Benefits ([Total LAP Staffing Units] * [Certificated Health Insurance]) (77.85 * 9,360.00)	\$	728,676.00
Z072	H. LAP CIS Insurance Benefits Increase ([Total LAP Staffing Units] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (77.85 * 10,127.64) - (728,676.00)	\$	59,760.77
Z073	I. LAP CIS Payroll Tax and Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (4,355,215.88 * 0.23650)	\$	1,030,008.56
Z074	J. LAP CIS Payroll Tax and Benefits - Increase ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (1,635,726.12 * 0.23010)	\$	376,380.58
M56	K. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z070pd	L. Professional Learning Days - LAP 1. Professional Learning Days Salaries	\$	33,283.01

	$([\text{Total LAP Staffing Units}] * [\text{CIS - Salary Inc}] * [\text{Regionalization}] / [\text{School Year Total Days}] * [\text{Prof Learning Days}])$ $(77.85 * 65,216.05 * 1.18 / 180.00 * 1.00)$		
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits $([\text{LAP CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}])$ $(33,283.01 * 0.23010)$	\$	7,658.42
4155pd	3. Total LAP Professional Learning Days $([\text{LAP CIS PD Salary}] + [\text{LAP CIS PD Benefits}])$ $(33,283.01 + 7,658.42)$	\$	40,941.43
O7	AM. Lap Total $([\text{LAP CIS Salary Maint}] + [\text{LAP CIS Salary Inc}] + [\text{LAP CIS Insurance}] + [\text{LAP CIS Insurance Inc}] + [\text{LAP CIS Benefits Maint}] + [\text{LAP CIS Benefits Inc}] + [\text{Total MSOC -LAP}] + [\text{Total LAP PD}])$ $(4,355,215.88 + 1,635,726.12 + 728,676.00 + 59,760.77 + 1,030,008.56 + 376,380.58 + 0.00 + 40,941.43)$	\$	8,226,709.34

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		\$	Amount
A53	A. TBIP Kindergarten - Grade 12 ([Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]) (2,355.00 + 560.00 + 535.00)	\$	3,450.00
A62	B. TBIP Enroll K-6 Subtotal	\$	2,355.00
Z551	C. TBIP Staffing Units Grades K-6 (([Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((2,355.00 * 4.778 * 36.00) / 15.00) / 900.00		30.006
A63	D. TBIP Enroll 7-8 Subtotal	\$	560.00
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] ((560.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	10.122
A64	F. TBIP Enroll 9-12 Subtotal	\$	535.00
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] ((535.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	9.670
A65	H. TBIP Exited Kindergarten - Grade 12	\$	720.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((720.00 * 3.000 * 36.00) / 15.00) / 900.00		5.760
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] 30.006 + 10.122 + 9.670 + 5.760		55.558
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 55.558 * 35,700.00 * 1.56705	\$	3,108,119.25
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [TBIP CIS Salary Maint] 55.558 * 65,216.05 * 1.18 - 3,108,119.25	\$	1,167,343.25
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 55.558 * 9,360.00	\$	520,022.88
Z081	N. TBIP CIS Insurance Inc	\$	42,648.54

	<p> $([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])$ $(55.558 * 10,127.64) - (520,022.88)$ </p>		
Z082	<p>O. TBIP CIS Benefits Maint</p> <p> $([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(3,108,119.25 * 0.23650)$ </p>	\$	735,070.20
Z083	<p>P. TBIP CIS Benefits Inc</p> <p> $([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(1,167,343.25 * 0.23010)$ </p>	\$	268,605.68
M48	<p>Q. Transitional Bilingual: Total Allocated MSOC</p> <p> $([Total\ MSOC\ Technology-TBIP] + [Total\ MSOC\ Utilities-TBIP] + [Total\ MSOC\ Curriculum-TBIP] + [Total\ MSOC\ Library/Supplies-TBIP] + [Total\ MSOC\ Prof\ Dvlp-TBIP] + [Total\ MSOC\ Facilities-TBIP] + [Total\ MSOC\ Districtwide-TBIP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$ </p>	\$	0.00
Z079pd	<p>R. Professional Learning Days -TBIP</p> <p>1. Professional Learning Days Salaries</p> <p> $([Total\ TBIP\ CIS\ FTE] * [CIS - Salary\ Inc] * [Regionalization] / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days])$ $(55.558 * 65,216.05 * 1.18 / 180.00 * 1.00)$ </p>	\$	23,752.57
Z083pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p> $([TBIP\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc])$ $(23,752.57 * 0.23010)$ </p>	\$	5,465.47
4165pd	<p>3. Total TBIP Professional Learning Days</p> <p> $([TBIP\ CIS\ PD\ Salary] + [TBIP\ CIS\ PD\ Benefits])$ $(23,752.57 + 5,465.47)$ </p>	\$	29,218.04
Z085	<p>S. TBIP TOTAL</p> <p> $([TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC -TBIP] + [Total\ TBIP\ PD])$ $(3,108,119.25 + 1,167,343.25 + 520,022.88 + 42,648.54 + 735,070.20 + 268,605.68 + 0.00 + 29,218.04)$ </p>	\$	5,871,027.84
Z476	<p>T. TBIP WithHold Amount</p> <p> $([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])$ $(5,871,027.84 * 0.0257)$ </p>	\$	150,885.42
Z477	<p>U. TBIP Net Total</p> <p> $([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])$ $(5,871,027.84 - 150,885.42)$ </p>	\$	5,720,142.42

VI. Highly Capable (HiCap) – Acct 4174

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Droput and ALE] * [HiCap % Enroll]) (16,900.00 * 0.05000)		845.00
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((845.00 * 2.1590 * 36.00) / 15.00) / 900.00		4.865
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (4.865 * 35,700.00 * 1.56705)	\$	272,166.03
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] - [HiCap CIS Salary Maint]) (4.865 * 65,216.05 * 1.18 - 272,166.03)	\$	102,219.75
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (4.865 * 9,360.00)	\$	45,536.40
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (4.865 * 10,127.64) - (45,536.40)	\$	3,734.57
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (272,166.03 * 0.23650)	\$	64,367.27
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (102,219.75 * 0.23010)	\$	23,520.76
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ([HiCap CIS FTE] * [CIS - Salary Inc] * [Regionalization] / [School Year Total Days] * [Prof Learning Days]) (4.865 * 65,216.05 * 1.18 / 180.00 * 1.00)	\$	2,079.92
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits ([HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]) (2,079.92 * 0.23010)	\$	478.59
4174pd	3. Total HiCap Professional Learning Days	\$	2,558.51

	([HiCap CIS PD Salary] + [HiCap CIS PD Benefits]) (2,079.92 + 478.59)		
Z095	K. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD]) (272,166.03 + 102,219.75 + 45,536.40 + 3,734.57 + 64,367.27 + 23,520.76 + 0.00 + 2,558.51)	\$	514,103.29

Auburn School District
 King County

F-203 Worksheet Report
 Auburn 2018_19 Budget 1

Puget Sound Educational Service District 121
 CCDDD 17408

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation ([Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfcasts Srvd] + [Tot Rdcd Price Bfcasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]) (0.00 + 115,215.48 + 27,000.00 + 0.00)	\$ 142,215.48
S1	B. Total Type A Lunches Served ([Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]) (0.00 * 0.200000)	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served ([Est FRPB] * [Free/Red Bfast Rate]) (640,086.00 * 0.180000)	115,215.48
S3	D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcd Only Bfast Rate]) (90,000.00 * 0.30)	27,000.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdcd Only Lunch Rate]) (0.00 * 0.2000)	0.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations ([Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]) (7,580,549.00 + 0.00)	\$ 7,580,549.00