

Tacoma School District #10



2022-2023 Budget

F-195

Pierce County

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Tacoma School District No.010

FISCAL YEAR 2022-2023

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CERTIFICATION

As Secretary to the Board of Directors of Tacoma School District School District No. 010 of Pierce 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.

DocuSigned by:

Joshua J. Garcia

Secretary to the Board of Directors

8/25/2022

Budget Adoption Date

8/30/2022

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2022 through August 31, 2023.

DocuSigned by:

Jane D Murray

ESD Superintendent or Designee

8/30/2022

Signed Date

DocuSigned by:

Lee Wazlak

OSPI Representative

9/12/2022

Signed Date

Lock and Print Date: 08/26/2022

Tacoma School District No.010

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	571,452,772	4,291,200	71,421,990	25,920,800	558,600
Total Appropriation (Expenditures)	598,543,984	4,043,600	69,166,900	140,711,500	800,800
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	3,000,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-27,091,211	247,600	2,255,090	-117,790,700	-242,200
Beginning Total Fund Balance	55,513,851	1,902,800	29,797,000	458,057,461	2,351,600
Ending Total Fund Balance	28,422,639	2,150,400	32,052,090	340,266,761	2,109,400
SECTION B: EXCESS LEVIES FOR 2023 COLLECTION					
Excess levies approved by voters for 2023 collection	77,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2023 collection after rollback	77,500,000	XXXXX	73,145,000	25,000,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	27,121.76		27,982.09		27,170.39	
FTE Certificated Employees	2,131.957		2,199.450		2,185.425	
FTE Classified Employees	1,014.149		1,341.521		1,410.983	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	480,938,045		553,909,806		571,452,772	
Total Expenditures	461,765,201		587,183,999		598,543,984	
Total Beginning Fund Balance	36,893,527		60,819,684		55,513,851	
Total Ending Fund Balance	56,066,371		27,545,491		28,422,639	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	241,138,805	52.22	286,188,967	48.74	291,066,667	48.63
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	53,801,530	8.99
Special Education Instruction	59,786,954	12.95	62,178,534	10.59	64,172,384	10.72
Vocational Instruction	15,997,919	3.46	16,924,083	2.88	19,801,531	3.31
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	41,870,190	9.07	44,256,795	7.54	45,148,130	7.54
Other Instructional Programs	2,864,669	0.62	18,863,084	3.21	13,219,998	2.21
Community Services	4,751,711	1.03	5,865,095	1.00	5,778,142	0.97
Support Services	73,186,734	15.85	97,907,441	16.67	105,555,602	17.64
Total - Program Groups	461,765,201	100.00	587,183,999	100.00	598,543,984	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	260,249,936	56.36	358,148,452	60.99	346,179,575	57.84
Teaching Support	64,793,134	14.03	77,524,393	13.20	92,110,408	15.39
Other Supportive Activities	68,589,787	14.85	80,835,693	13.77	86,198,456	14.40
Building Administration	35,229,348	7.63	39,286,802	6.69	39,009,212	6.52
Central Administration	29,047,386	6.29	31,388,659	5.35	35,046,333	5.86
Total - Activity Groups	461,765,201	100.00	587,183,999	100.00	598,543,984	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	224,928,227	48.71	247,351,711	42.13	257,895,872	43.09
Classified Salaries	69,766,289	15.11	84,378,419	14.37	91,565,523	15.30
Employee Benefits and Payroll Taxes	112,505,091	24.36	115,618,589	19.69	123,132,158	20.57
Supplies, Instructional Resources and Noncapitalized Items	13,371,084	2.90	84,865,851	14.45	51,768,999	8.65
Purchased Services	40,658,620	8.81	52,913,217	9.01	71,270,239	11.91
Travel	127,771	0.03	492,241	0.08	830,111	0.14
Capital Outlay	408,118	0.09	1,563,971	0.27	2,081,082	0.35
Total - Objects	461,765,201	100.00	587,183,999	100.00	598,543,984	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,934.94	2,176.23	2,016.51
2. Grade 1	2,089.88	2,149.77	1,986.91
3. Grade 2	2,109.97	2,127.46	1,904.98
4. Grade 3	2,009.99	1,940.91	1,890.18
5. Grade 4	2,079.22	1,905.09	1,963.23
6. Grade 5	2,123.99	1,916.83	1,879.33
7. Grade 6	2,085.61	1,984.35	1,855.63
8. Grade 7	2,195.87	2,015.05	1,916.93
9. Grade 8	2,241.86	2,089.76	1,939.05
10. Grade 9	2,130.11	2,218.46	2,155.30
11. Grade 10	2,031.51	2,005.66	2,166.45
12. Grade 11 (excluding Running Start)	1,841.37	1,683.39	1,785.75
13. Grade 12 (excluding Running Start)	1,549.24	1,569.29	1,550.34
14. SUBTOTAL	26,423.56	25,782.25	25,010.59
15. Running Start	430.12	411.32	442.20
16. Dropout Reengagement Enrollment	268.08	374.08	271.45
17. ALE Enrollment	0.00	1,414.44	1,446.15
18. TOTAL K-12	27,121.76	27,982.09	27,170.39
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	2,131.96	2,199.45	2,185.425
2. General Fund FTE Classified Employees /4	1,014.15	1,341.52	1,410.983

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	73,847,394	74,495,311	76,499,727
2000 Local Nontax Support	2,202,479	8,145,076	10,785,178
3000 State, General Purpose	255,898,935	265,637,883	277,223,526
4000 State, Special Purpose	75,752,316	98,257,739	109,958,350
5000 Federal, General Purpose	820,500	512,869	559,666
6000 Federal, Special Purpose	64,620,475	99,489,631	89,564,712
7000 Revenues from Other School Districts	2,104,045	1,885,009	1,885,009
8000 Revenues from Other Entities	2,598,977	2,486,288	1,976,604
9000 Other Financing Sources	3,092,925	3,000,000	3,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	480,938,045	553,909,806	571,452,772
EXPENDITURES			
00 Regular Instruction	241,138,805	286,188,967	291,066,667
10 Federal Special Purpose Funding	22,168,219	55,000,000	53,801,530
20 Special Education Instruction	59,786,954	62,178,534	64,172,384
30 Vocational Education Instruction	15,997,919	16,924,083	19,801,531
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	41,870,190	44,256,795	45,148,130
70 Other Instructional Programs	2,864,669	18,863,084	13,219,998
80 Community Services	4,751,711	5,865,095	5,778,142
90 Support Services	73,186,734	97,907,441	105,555,602
B. TOTAL EXPENDITURES	461,765,201	587,183,999	598,543,984
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)	19,172,845	-33,274,192	-27,091,211
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	2,071,834	1,365,591	1,335,238
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	218,832	218,832	110,927

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	4,837,911	4,333,231	3,453,645
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	1,000,000	1,000,000	1,000,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	5,198,019	26,827,074	24,127,309
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	5,675,823	4,862,696	1,517,738
G.L.890 Unassigned Fund Balance	163,227	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	17,727,880	22,212,260	23,968,994
F. TOTAL BEGINNING FUND BALANCE	36,893,527	60,819,684	55,513,851
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	1,896,105	0	0
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	110,927	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	5,058,037	4,333,231	3,453,645
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	1,000,000	1,000,000	1,000,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	3,265,369	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	6,814,471	0	0
G.L.890 Unassigned Fund Balance	16,744,137	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	21,177,326	22,212,260	23,968,994
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	56,066,371	27,545,491	28,422,639

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

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SUMMARY OF GENERAL FUND BUDGET

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

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

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	73,847,394	74,761,988	76,499,727
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	-266,677	0
1000 TOTAL LOCAL TAXES	73,847,394	74,495,311	76,499,727
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	118,035	1,131,474	1,140,914
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	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	569,338	0
2200 Sales of Goods, Supplies, and Services, Unassigned	157,469	504,500	504,500
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	1,800	40,000	40,000
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	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,540	46,064	46,064
2300 Investment Earnings	39,736	1,000,000	1,000,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	115,152	350,000	350,000
2600 Fines and Damages	60,372	130,000	130,000
2700 Rentals and Leases	192,280	879,700	879,700
2800 Insurance Recoveries	127,396	250,000	250,000
2900 Local Support Nontax, Unassigned	1,348,120	3,244,000	6,444,000
2910 E-Rate	40,579	0	0
2998 Local School Food Services-non NSLP	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
2000 TOTAL LOCAL SUPPORT NONTAX	2,202,479	8,145,076	10,785,178
STATE, GENERAL PURPOSE			
3100 Apportionment	246,440,960	256,853,716	268,053,644
3121 Special Education--General Apportionment	9,152,186	8,784,167	9,169,882
3300 Local Effort Assistance	305,789	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	255,898,935	265,637,883	277,223,526
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	14,500,000	6,000,000
4121 Special Education	39,305,447	42,528,124	44,415,152
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	16,223,242	16,241,576	17,391,154
4156 State Institutions, Centers, and Homes, Delinquent	237,171	267,569	240,661
4158 Special and Pilot Programs	3,600,068	3,442,533	3,392,329
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	5,267,041	5,423,174	5,481,495
4174 Highly Capable	840,644	871,174	894,379
4188 Childcare	0	0	0
4198 School Food Services	129,525	0	15,591,762
4199 Transportation--Operations	10,149,179	14,983,589	16,551,418
4300 Other State Agencies, Unassigned	0	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 Special and Pilot Programs--Other State Agencies	0	0	0
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	75,752,316	98,257,739	109,958,350

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	378,398	512,869	559,666
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	442,102	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	820,500	512,869	559,666
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	24,994,667	25,000,000	0
6113 Federal Special Purpose-ESSER III	0	30,000,000	56,269,907
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	XXXXX	0	1,290,888
6124 Special Education--Supplemental	6,920,832	7,630,718	8,321,784
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	273,685	254,097	254,097
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	9,540,990	11,790,742	11,091,310
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,871,795	1,881,995	1,814,423
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	283,014	159,952	181,675
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	506,383	455,668	435,790
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	5,570,949	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	117,000	152,186
6198 School Food Services	6,431,812	15,100,000	1,992,271
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	6,274,106	6,589,502	7,224,100
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	196,530	209,957	236,281
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300 Federal Grants Through Other Agencies, Unassigned	1,062,988	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6321 Special Education--Medicaid Reimbursement	127,176	300,000	300,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	XXXXXX	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	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	565,548	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	64,620,475	99,489,631	89,564,712

REVENUES FROM OTHER SCHOOL DISTRICTS

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	2,104,045	1,885,009	1,885,009
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	2,104,045	1,885,009	1,885,009
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	446,379	0	0
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	1,509,487	1,668,000	1,814,817
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	607,342	795,950	139,449
8500 Nonfederal, ESD	35,769	22,338	22,338
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	2,598,977	2,486,288	1,976,604
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	260,959	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	2,831,966	3,000,000	3,000,000
9000 TOTAL OTHER FINANCING SOURCES	3,092,925	3,000,000	3,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	480,938,045	553,909,806	571,452,772

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REGULAR INSTRUCTION			
01 Basic Education	238,692,853	270,707,031	275,115,958
02 Alternative Learning Experience	0	12,342,686	13,509,847
03 Basic Education - Dropout Reengagement	2,445,951	3,139,250	2,440,862
00 TOTAL REGULAR INSTRUCTION	241,138,805	286,188,967	291,066,667
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	0	0	0
12 Federal Special Purpose - ESSER II	22,168,219	25,000,000	0
13 Federal Special Purpose - ESSER III	0	30,000,000	42,292,699
14 Federal Special Purpose ESSER III Learning Loss	0	0	11,508,831
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	22,168,219	55,000,000	53,801,530
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	53,108,843	54,799,865	54,947,640
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	XXXXX	0	1,231,646
24 Special Education, Supplemental, Federal	6,678,110	7,378,669	7,993,098
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	59,786,954	62,178,534	64,172,384
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	13,050,844	13,357,038	16,697,502
34 Middle School Career and Technical Education, State	2,678,102	3,322,368	2,861,593
38 Vocational, Federal	268,973	244,677	242,436
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	15,997,919	16,924,083	19,801,531
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	9,238,712	11,353,625	10,582,302
52 Other Title Grants under ESEA-Federal	1,933,471	1,812,224	1,731,155
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	15,622,985	15,639,457	16,593,029
56 State Institutions, Centers and Homes, Delinquent	255,201	422,317	443,100
57 State Institutions, Neglected and Delinquent, Federal	312,865	154,022	173,337
58 Special and Pilot Programs, State	3,405,189	3,389,138	3,330,730
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	5,694,367	5,972,852	6,608,893
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	487,844	438,775	415,790
65 Transitional Bilingual, State	4,580,832	4,707,616	4,870,708
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	338,724	366,769	399,086
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	41,870,190	44,256,795	45,148,130
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	5,712	0	0
74 Highly Capable	1,126,398	756,227	794,721
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,732,559	18,106,857	12,425,277
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,864,669	18,863,084	13,219,998
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	4,331,815	4,751,937	4,624,078
89 Other Community Services	419,896	1,113,158	1,154,064

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
80 TOTAL COMMUNITY SERVICES	4,751,711	5,865,095	5,778,142
SUPPORT SERVICES			
97 District-wide Support	51,456,150	68,885,158	72,615,069
98 School Food Services	11,879,470	14,155,201	16,476,727
99 Pupil Transportation	9,851,113	14,867,082	16,463,806
90 TOTAL SUPPORT SERVICES	73,186,734	97,907,441	105,555,602
TOTAL PROGRAM EXPENDITURES	461,765,201	587,183,999	598,543,984

Tacoma School District No.010
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	275,115,958	1,971,535		171,196,833	21,246,628	62,884,879	5,676,968	11,774,289	159,826	205,000
02 ALE	13,509,847	5,000		8,590,552	594,521	3,125,738	296,707	897,329	0	0
03 Basic Education - Dropout Reengagement	2,440,862	3,000		748,132	185,880	318,354	13,000	1,172,496	0	0
TOTAL REGULAR INSTRUCTION	291,066,667	1,979,535		180,535,517	22,027,029	66,328,971	5,986,675	13,844,114	159,826	205,000
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	42,292,699	0		3,367,335	4,291,859	2,903,452	20,940,035	10,778,018	0	12,000
14 Federal Special Purpose ESSER III Learning Loss	11,508,831	0		1,520,564	655,555	690,890	3,077,557	5,554,265	10,000	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	53,801,530	0		4,887,899	4,947,414	3,594,342	24,017,592	16,332,283	10,000	12,000
21 Sp Ed, Sup, St	54,947,640	0		28,607,418	9,455,880	14,627,399	145,448	2,111,495	0	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	1,231,646	0		967,288	0	264,358	0	0	0	0
24 Sp Ed, Sup, Fed	7,993,098	0		4,961,655	782,618	2,179,813	0	69,012	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

Tacoma School District No.010

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	64,172,384	0		34,536,361	10,238,498	17,071,570	145,448	2,180,507	0	0
31 Voc, Basic, St	16,697,502	34,698		9,377,165	1,009,206	3,630,086	1,123,527	1,416,820	6,000	100,000
34 MidSchCar/Tec	2,861,593	13,796		1,946,184	111,255	687,208	39,200	63,950	0	0
38 Voc, Fed	242,436	0		65,259	0	15,741	141,936	19,500	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	19,801,531	48,494		11,388,608	1,120,461	4,333,035	1,304,663	1,500,270	6,000	100,000
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	10,582,302	3,000		5,073,511	765,932	2,053,689	2,511,409	171,546	3,215	0
52 Other Title Grants under ESEA-Federal	1,731,155	0	0	1,132,424	0	379,556	39,905	151,242	28,028	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	16,593,029	0		10,804,283	214,055	3,927,670	885,271	761,750	0	0
56 St In, Ctr/Hm, D	443,100	1,300		285,978	34,498	105,434	10,790	2,600	2,500	0
57 St In, N/D, Fed	173,337	0		128,397	0	44,940	0	0	0	0

Tacoma School District No.010

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
58 Sp/Plt Pgm, St	3,330,730	0		2,520,911	0	663,299	75,020	71,500	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	6,608,893	0		602,804	3,403,952	1,882,033	315,442	369,861	34,801	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	415,790	0		285,429	17,500	93,604	13,757	2,500	3,000	0
65 Tran Biling, St	4,870,708	0		2,875,486	673,020	1,319,702	0	2,500	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	399,086	2,250		183,143	82,687	108,191	8,915	13,900	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	45,148,130	6,550	0	23,892,366	5,191,644	10,578,118	3,860,509	1,547,399	71,544	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	794,721	5,900		61,408	94,445	44,519	347,178	241,271	0	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	12,425,277	131,993		405,869	193,166	229,744	7,314,366	3,650,139	500,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	13,219,998	137,893		467,277	287,611	274,263	7,661,544	3,891,410	500,000	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	4,624,078	31,000		1,464,495	1,619,391	1,378,629	122,966	6,350	1,247	0

Tacoma School District No.010

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
89 Othr Comm Srv	1,154,064	161,061	0	3,000	722,793	190,353	29,107	44,750	3,000	0
TOTAL COMMUNITY SERVICES	5,778,142	192,061	0	1,467,495	2,342,184	1,568,982	152,073	51,100	4,247	0
97 Distwide Suppt	72,615,069	98,837	-1,235,022	720,349	33,985,876	12,968,830	2,418,534	21,851,202	67,381	1,739,082
98 Schl Food Serv	16,476,727	7,300	-215,230	0	6,578,227	3,887,576	5,121,831	1,061,763	10,260	25,000
99 Pupil Transp	16,463,806	1,824	-1,022,242	0	4,846,579	2,526,471	1,100,130	9,010,191	853	0
TOTAL SUPPORT SERVICES	105,555,602	107,961	-2,472,494	720,349	45,410,682	19,382,877	8,640,495	31,923,156	78,494	1,764,082
OBJECT TOTALS	598,543,984	2,472,494	-2,472,494	257,895,872	91,565,523	123,132,158	51,768,999	71,270,239	830,111	2,081,082

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	7,817,783	24,217		3,917,557	1,808,553	1,788,509	88,888	168,877	21,182	0
22 Lrn Resrc	6,420,909	100		4,470,667	270,440	1,643,000	34,202	2,500	0	0
23 Princ Off	35,601,274	7,781		16,637,563	10,206,748	8,660,748	82,219	6,215	0	0
24 Guid/Coun	13,581,519	3,900		9,285,601	749,745	3,496,314	11,515	31,400	3,044	0
25 Pupil M/S	2,968,412	3,500		0	1,770,407	724,152	34,085	420,068	1,200	15,000
26 Health	6,362,069	3,875		3,270,933	1,514,455	1,521,892	29,114	21,800	0	0
27 Teaching	187,074,423	1,599,662		126,384,403	2,847,855	42,590,325	4,044,445	9,482,733	25,000	100,000
28 Extracur	5,948,249	300,000		1,745,067	1,687,752	897,595	551,000	666,835	10,000	90,000
29 Pmt to SD	0							0		
31 InstProDev	5,603,783	12,150		3,587,935	296,833	1,091,982	87,432	428,051	99,400	0
32 Inst Tech	116,500	0			0	0	78,500	38,000	0	0
33 Curriculum	1,360,184	16,350		60,739	93,840	45,877	635,568	507,810	0	0
34 Prof Lrng St	2,260,853	0		1,836,368		424,485	0	0	0	0
Total	275,115,958	1,971,535		171,196,833	21,246,628	62,884,879	5,676,968	11,774,289	159,826	205,000
FTE Program Staff				1,434.150	294.494					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	170,319	0		129,226	0	41,093	0	0	0	0
23 Princ Off	1,548,503	0		555,948	594,521	383,034	15,000	0	0	0
24 Guid/Coun	601,609	0		441,459	0	160,150	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	65,348	0		43,442	0	21,906	0	0	0	0
27 Teaching	10,689,876	5,000		7,086,899	0	2,418,941	281,707	897,329	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	434,192	0		333,578	0	100,614	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	13,509,847	5,000		8,590,552	594,521	3,125,738	296,707	897,329	0	0
FTE Program Staff				76.800	8.000					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	349,259	0		177,060	86,750	82,449	3,000	0	0	0
24 Guid/Coun	253,768	0		131,000	56,973	65,795	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	1,825,371	3,000		430,872	41,199	167,804	10,000	1,172,496	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,464	0		9,200	958	2,306	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	2,440,862	3,000		748,132	185,880	318,354	13,000	1,172,496	0	0
FTE Program Staff				6.000	3.000					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

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OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	702,557	0		0	529,914	167,643	0	5,000	0	0
14 HR	445,784	0		202,191	129,302	109,291	0	5,000	0	0
15 Pblc Rltn	446,639	0		0	338,997	105,142	0	2,500	0	0
21 Supv Inst	854,894	0		559,002	78,576	216,066	0	1,250	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	1,396,273	0		988,471	79,145	328,657	0	0	0	0
24 Guid/Coun	975,107	0		404,381	329,593	236,133	0	5,000	0	0
25 Pupil M/S	277,069	0		0	186,132	90,937	0	0	0	0
26 Health	3,530,541	0		0	2,371,567	1,126,474	0	20,500	0	12,000
27 Teaching	25,365,241	0		973,593	118,488	393,090	13,440,035	10,440,035	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	335,044	0		239,697	3,105	92,242	0	0	0	0
32 Inst Tech	3,000,000	0			0	0	3,000,000	0	0	0
33 Curriculum	4,500,000	0		0	0	0	4,500,000	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		Outlay
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		0
72 Info Sys	463,550	0		0	127,040	37,777	0	298,733	0	0
73 Printing	0	0		0	0	0	0	0	0	0
74 Warehouse	0	0		0	0	0	0	0	0	0
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	42,292,699	0		3,367,335	4,291,859	2,903,452	20,940,035	10,778,018	0	12,000
FTE Program Staff				28.175	72.812					

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OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	214,409	0		0	166,481	45,428	0	2,500	0	0
22 Lrn Resrc	614,550	0		502,527	0	112,023	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	659,091	0		408,897	19,922	170,272	0	60,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	873,616	0		0	41,216	0	0	832,400	0	0
27 Teaching	7,094,842	0		220,814	0	120,314	3,067,557	3,686,157	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	932,575	0		388,326	291,080	203,169	10,000	30,000	10,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	943,208	0		0	0	0	0	943,208	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Tacoma School District No.010

OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	176,540	0		0	136,856	39,684	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		11,508,831	0		1,520,564	655,555	690,890	3,077,557	5,554,265	10,000	0
FTE Program Staff					16.400	3.600					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

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

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OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	16,428	0		10,511	0	5,917	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	439,670	0		0	282,548	157,122	0	0	0	0
26 Health	17,681,924	0		12,819,441	396,155	4,466,328	0	0	0	0
27 Teaching	36,105,033	0		15,422,828	8,552,731	9,872,531	145,448	2,111,495	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	269,219	0		1,020	224,446	43,753	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	435,366	0		353,618		81,748	0	0	0	0
Total	54,947,640	0		28,607,418	9,455,880	14,627,399	145,448	2,111,495	0	0
FTE Program Staff				256.100	219.126					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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OBJECTS OF EXPENDITURE

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	223,551	0		162,040	0	61,511	0	0	0	0
27 Teaching	993,536	0		793,416	0	200,120	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	14,559	0		11,832	0	2,727	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,231,646	0		967,288	0	264,358	0	0	0	0
FTE Program Staff				9.100						

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OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,893,304	0		4,899,981	762,658	2,161,653	0	69,012	0	0
29 Pmt to SD	0							0		
31 InstProDev	99,794	0		61,674	19,960	18,160	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	7,993,098	0		4,961,655	782,618	2,179,813	0	69,012	0	0
FTE Program Staff				49.000	19.912					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,697,124	0		661,897	583,217	370,401	65,359	15,250	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,059,131	2,500		767,964	0	285,667	2,500	500	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,948,809	31,698		7,838,028	327,924	2,916,586	1,055,668	673,905	5,000	100,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	17,674	0		6,000	8,632	3,042	0	0	0	0
32 Inst Tech	847,571	500			89,433	30,473	0	727,165	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	127,193	0		103,276		23,917	0	0	0	0
Total	16,697,502	34,698		9,377,165	1,009,206	3,630,086	1,123,527	1,416,820	6,000	100,000
FTE Program Staff				87.400	12.337					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	265,643	0		145,829	40,275	78,289	0	1,250	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	537,342	0		347,535	70,980	118,827	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,969,790	13,796		1,429,473	0	484,721	38,800	3,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,130	0		5,000	0	1,130	0	0	0	0
32 Inst Tech	60,100	0			0	0	400	59,700	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	22,588	0		18,347		4,241	0	0	0	0
Total	2,861,593	13,796		1,946,184	111,255	687,208	39,200	63,950	0	0
FTE Program Staff				16.000	2.250					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	6,936	0		0	0	0	6,936	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	19,500	0		0	0	0	0	19,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	81,000	0		65,259	0	15,741	0	0	0	0
32 Inst Tech	135,000	0			0	0	135,000	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	0
Total	242,436	0		65,259	0	15,741	141,936	19,500	0	0
FTE Program Staff				0.000						

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0	0	0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	0	0	0	0	0	0	0	0	0	0

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61 Supv Bldg	0	0		0	0	0	0	0		0
62 Grnd Mnt	0	0			0	0	0	0		0
64 Maintnce	0	0			0	0	0	0		0
67 Bldg Secu	0	0			0	0	0	0		0
Total	0	0		0	0	0	0	0		0

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	877,974	3,000		275,385	360,746	234,128	0	1,500	3,215	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	783,551	0		373,012	136,050	169,443	105,046	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	8,054,735	0		3,809,130	262,262	1,471,934	2,406,363	105,046	0	0
29 Pmt to SD	0							0		
31 InstProDev	866,042	0		615,984	6,874	178,184	0	65,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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	10,582,302	3,000		5,073,511	765,932	2,053,689	2,511,409	171,546	3,215	0
FTE Program Staff				43.300	12.250					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	338,342	0		255,863	0	82,479	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	51,587	0		0	0	0	25,840	25,747	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,341,226	0		876,561	0	297,077	14,065	125,495	28,028	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,731,155	0	0	1,132,424	0	379,556	39,905	151,242	28,028	0
FTE Program Staff				10.000						

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	762,919	0		378,720	170,013	206,436	4,000	3,750	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	312,527	0		136,857	0	55,670	0	120,000	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	10,749,894	0		7,006,620	43,124	2,368,879	879,271	452,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,767,689	0		3,282,086	918	1,296,685	2,000	186,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	16,593,029	0		10,804,283	214,055	3,927,670	885,271	761,750	0	0
FTE Program Staff				89.500	2.812					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	113,903	0		44,266	34,498	25,749	8,790	600	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	325,159	1,300		238,430	0	78,929	2,000	2,000	2,500	0
29 Pmt to SD	0							0		
31 InstProDev	613	0		500	0	113	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	3,425	0		2,782		643	0	0	0	0
Total	443,100	1,300		285,978	34,498	105,434	10,790	2,600	2,500	0
FTE Program Staff				2.200	0.500					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	171,361	0		126,793	0	44,568	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,976	0		1,604	0	372	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	173,337	0		128,397	0	44,940	0	0	0	0
FTE Program Staff				1.300						

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	209,570	0		158,428	0	48,642	0	2,500	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	181,134	0		127,655	0	53,479	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	2,553,071	0		1,999,254	0	482,242	71,575	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	386,955	0		235,574	0	78,936	3,445	69,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	3,330,730	0		2,520,911	0	663,299	75,020	71,500	0	0
FTE Program Staff				3.500						

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	428,377	0		0	311,569	99,733	1,825	7,250	8,000	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	145,374	0		108,160	0	37,089	125	0	0	0
25 Pupil M/S	118,805	0		0	89,371	29,059	375	0	0	0
26 Health	172,982	0		131,482	0	41,500	0	0	0	0
27 Teaching	5,117,089	0		0	2,925,403	1,539,558	313,117	337,611	1,400	0
29 Pmt to SD	0							0		
31 InstProDev	626,266	0		363,162	77,609	135,094	0	25,000	25,401	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	6,608,893	0		602,804	3,403,952	1,882,033	315,442	369,861	34,801	0
FTE Program Staff				5.000	71.188					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	21,427	0		0	17,500	3,927	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	54,098	0		32,500	0	7,841	13,757	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	340,265	0		252,929	0	81,836	0	2,500	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	415,790	0		285,429	17,500	93,604	13,757	2,500	3,000	0
FTE Program Staff				2.000	0.000					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	414,364	0		236,562	80,551	94,751	0	2,500	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	4,397,659	0		2,605,591	577,696	1,214,372	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	17,645	0		0	14,773	2,872	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	41,040	0		33,333		7,707	0	0	0	0
Total	4,870,708	0		2,875,486	673,020	1,319,702	0	2,500	0	0
FTE Program Staff				26.900	14.200					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	264,813	1,250		182,686	0	66,477	2,500	11,900	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	131,873	1,000		457	80,678	41,323	6,415	2,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,400	0		0	2,009	391	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	399,086	2,250		183,143	82,687	108,191	8,915	13,900	0	0
FTE Program Staff				1.000	1.750					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Tacoma School District No.010
OBJECTS OF EXPENDITURE
PROGRAM 73 - Summer School

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	204,401	5,000		43,708	94,445	41,423	19,325	500	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	303,820	900		4,700	0	1,134	78,315	218,771	0	0
29 Pmt to SD	0							0		
31 InstProDev	48,909	0		13,000	0	1,962	11,947	22,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	237,591	0		0	0	0	237,591	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	794,721	5,900		61,408	94,445	44,519	347,178	241,271	0	0
FTE Program Staff				0.200	1.300					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	190,120	0		0	137,658	52,462	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	80,243	0		0	55,508	23,485	0	1,250	0	0
27 Teaching	12,148,629	131,993		400,771	0	152,610	7,314,366	3,648,889	500,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,285	0		5,098	0	1,187	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
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	12,425,277	131,993		405,869	193,166	229,744	7,314,366	3,650,139	500,000	0
FTE Program Staff				5.000	2.000					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	160,020	0		34,220	91,046	33,504	0	1,250	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	30,573	0		23,037	0	7,536	0	0	0	0
27 Teaching	4,363,987	31,000		1,389,188	1,488,769	1,325,717	122,966	5,100	1,247	0
29 Pmt to SD	0							0		
31 InstProDev	69,498	0		18,050	39,576	11,872	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
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	4,624,078	31,000		1,464,495	1,619,391	1,378,629	122,966	6,350	1,247	0
FTE Program Staff				14.400	36.200					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0				0	0	0	0	0
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	318,881	500			248,602	55,792	8,057	5,930	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	835,183	160,561	0	3,000	474,191	134,561	21,050	38,820	3,000	0
Total	1,154,064	161,061	0	3,000	722,793	190,353	29,107	44,750	3,000	0
FTE Program Staff				0.000	3.000					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	1,931,951	4,025			946,091	275,590	20,500	674,945	10,800	0
12 Supt Off	834,271	10,375		393,413	121,986	138,159	15,000	135,338	20,000	0
13 Busns Off	5,042,905	5,525		0	3,581,619	1,100,098	28,010	319,153	8,500	0
14 HR	6,856,209	41,655		326,936	3,975,418	1,287,139	156,710	1,045,851	22,500	0
15 Pblc Rltn	928,957	5,275		0	601,272	168,960	60,643	91,276	1,531	0
25 Pupil M/S	160,226	0		0	122,514	36,962	0	750	0	0
61 Supv Bldg	1,176,720	950		0	854,575	294,731	2,710	23,754	0	0
62 Grnd Mnt	2,129,591	0			1,498,761	620,930	0	9,900	0	0
63 Oper Bldg	20,129,888	4,200			13,135,611	5,968,316	639,984	304,277	2,500	75,000
64 Maintnce	13,714,806	9,137	-38,483		3,513,901	1,256,647	928,697	6,709,407	500	1,335,000
65 Utilities	8,319,397	0	0		243,764	78,771	30,510	7,666,370	900	299,082
67 Bldg Secu	1,601,733	0			335,347	148,526	187,430	930,430	0	0
68 Insurance	90,000	0					0	90,000		0
72 Info Sys	8,304,010	2,470	0	0	3,878,706	1,171,396	101,438	3,150,000	0	0
73 Printing	358,432	0	-1,196,539	0	455,226	154,292	221,902	693,401	150	30,000
74 Warehouse	1,035,973	15,225	0	0	721,085	268,313	25,000	6,350	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	72,615,069	98,837	-1,235,022	720,349	33,985,876	12,968,830	2,418,534	21,851,202	67,381	1,739,082
FTE Program Staff				2.000	385.000					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	1,248,316	2,800		0	886,451	264,706	10,500	80,759	3,100	0
42 Food	4,323,892	0					4,323,892	0		
44 Operation	11,119,749	4,500			5,691,776	3,622,870	787,439	981,004	7,160	25,000
49 Transfers	-215,230		-215,230							
Total	16,476,727	7,300	-215,230	0	6,578,227	3,887,576	5,121,831	1,061,763	10,260	25,000
FTE Program Staff					148.752					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	1,946,923	0		0	1,215,456	731,467	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,024,822	971		0	784,285	231,198	412	7,956	0	0
52 Operation	14,345,738	853			2,846,838	1,563,806	1,099,718	8,833,670	853	0
53 Maintnce	168,565	0			0	0	0	168,565	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-1,022,242		-1,022,242							
Total	16,463,806	1,824	-1,022,242	0	4,846,579	2,526,471	1,100,130	9,010,191	853	0
FTE Program Staff					96.500					

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,560	400	2,160
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	355,133	183,164	171,969
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.500	266,989	231,629	248,983.60	622,459	622,459	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	15.800	222,310	136,656	176,616.01	2,790,533	1,131,867	1,658,666
01-21-400	OTHER SUPPORT PERSONNEL	1.000	114,919	114,919	114,919.00	114,919	0	114,919
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	31,953	15,882	16,071
ACTIVITY CODE 21 TOTAL		19.300				3,917,557	1,953,772	1,963,785
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	76,248	68,040	8,208
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	428,912	381,651	47,261
01-22-400	OTHER SUPPORT PERSONNEL	1.000	137,093	137,093	137,093.00	137,093	137,093	0
01-22-410	LIBRARY MEDIA SPECIALIST	35.300	118,292	60,880	107,432.15	3,792,355	3,361,417	430,938
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	36,059	32,103	3,956
ACTIVITY CODE 22 TOTAL		36.300				4,470,667	3,980,304	490,363
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500	2,500	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,418,657	1,253,484	165,173
01-23-210	ELEMENTARY PRINCIPAL	34.000	181,522	112,653	177,185.53	6,024,308	6,024,308	0
01-23-220	ELEMENTARY VICE PRINCIPAL	4.000	163,363	140,379	148,787.50	595,150	314,392	280,758
01-23-230	SECONDARY PRINCIPAL	18.600	200,887	174,678	189,792.53	3,530,141	3,530,141	0
01-23-240	SECONDARY VICE PRINCIPAL	29.000	180,794	137,035	163,542.90	4,742,744	3,433,375	1,309,369
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	187,557	187,554	187,554.00	187,554	0	187,554
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	136,509	120,415	16,094
ACTIVITY CODE 23 TOTAL		86.600				16,637,563	14,678,615	1,958,948
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	195,396	135,000	60,396
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	854,219	602,691	251,528

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-400	OTHER SUPPORT PERSONNEL	0.500	118,290	118,290	118,290.00	59,145	0	59,145
01-24-420	COUNSELOR	77.250	118,291	60,005	93,198.93	7,199,617	5,284,141	1,915,476
01-24-440	SOCIAL WORKER	12.500	118,236	60,005	72,184.24	902,303	572,275	330,028
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	74,921	53,763	21,158
ACTIVITY CODE 24 TOTAL		90.250				9,285,601	6,647,870	2,637,731
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	58,752	2,160	56,592
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	838,813	79,057	759,756
01-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.600	95,537	95,537	95,536.54	248,395	0	248,395
01-26-470	NURSE	24.600	118,291	60,319	85,503.41	2,103,384	118,237	1,985,147
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	21,589	1,085	20,504
ACTIVITY CODE 26 TOTAL		27.200				3,270,933	200,539	3,070,394
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,604,852	2,456,872	147,980
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,584,124	8,889,881	694,243
01-27-310	ELEMENTARY HOMEROOM TEACHER	560.400	120,530	60,006	97,539.69	54,661,240	53,198,337	1,462,903
01-27-320	SECONDARY TEACHER	501.550	118,290	47,311	97,316.62	48,809,151	47,501,638	1,307,513
01-27-330	OTHER TEACHER	24.550	118,291	60,756	96,046.35	2,357,938	514,346	1,843,592
01-27-340	ELEMENTARY SPECIALIST TEACHER	67.000	118,304	60,005	100,338.43	6,722,675	5,660,359	1,062,316
01-27-400	OTHER SUPPORT PERSONNEL	1.000	104,600	104,600	104,600.00	104,600	104,600	0
01-27-450	COMMUNICATIONS DISORDER SPECIALIST	0.900	60,006	60,006	60,005.56	54,005	0	54,005
01-27-520	SUBSTITUTE TEACHER	2.000	60,756	60,756	60,756.00	121,512	121,512	0
01-27-610	ON LEAVE	4.000	81,381	81,381	81,381.25	325,525	325,525	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,038,781	986,172	52,609
ACTIVITY CODE 27 TOTAL		1,161.40				126,384,403	119,759,242	6,625,161
		0						

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000	0	5,000
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,740,067	0	1,740,067
ACTIVITY CODE 28 TOTAL		0.000				1,745,067	0	1,745,067
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	55,196	26,368	28,828
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,155,776	1,918,112	237,664
01-31-400	OTHER SUPPORT PERSONNEL	13.100	118,291	60,005	104,155.50	1,364,437	225,653	1,138,784
01-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	12,526	2,072	10,454
ACTIVITY CODE 31 TOTAL		13.100				3,587,935	2,172,205	1,415,730
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,739	60,739	0
ACTIVITY CODE 33 TOTAL		0.000				60,739	60,739	0
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,836,368	1,666,130	170,238
ACTIVITY CODE 34 TOTAL		0.000				1,836,368	1,666,130	170,238
PROGRAM TOTAL		1,434.15 0				171,196,833	151,119,416	20,077,417

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.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,160	2,160	0
02-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,455	12,455	0
02-22-410	LIBRARY MEDIA SPECIALIST	1.000	113,568	113,568	113,568.00	113,568	0	0
02-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,043	1,043	0
ACTIVITY CODE 22 TOTAL		1.000				129,226	15,658	0
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	46,772	46,772	0
02-23-220	ELEMENTARY VICE PRINCIPAL	1.000	140,379	140,379	140,379.00	140,379	140,379	0
02-23-230	SECONDARY PRINCIPAL	1.000	198,890	198,890	198,890.00	198,890	198,890	0
02-23-240	SECONDARY VICE PRINCIPAL	1.000	165,339	165,339	165,339.00	165,339	165,339	0
02-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	4,568	4,568	0
ACTIVITY CODE 23 TOTAL		3.000				555,948	555,948	0
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,720	9,720	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,193	42,193	0
02-24-420	COUNSELOR	4.500	87,237	83,907	85,778.22	386,002	386,002	0
02-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,544	3,544	0
ACTIVITY CODE 24 TOTAL		4.500				441,459	441,459	0
02-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,080	1,080	0
02-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,996	4,996	0
02-26-470	NURSE	0.500	74,052	74,052	74,052.00	37,026	37,026	0
02-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	340	340	0
ACTIVITY CODE 26 TOTAL		0.500				43,442	43,442	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	142,128	142,128	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	593,482	593,482	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	24.000	98,881	88,193	94,872.63	2,276,943	2,276,943	0

PROGRAM 02 - Alternative Learning Experience

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,896	14,896	0
03-23-230	SECONDARY PRINCIPAL	0.800	200,886	200,886	200,886.25	160,709	160,709	0
03-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,455	1,455	0
ACTIVITY CODE 23 TOTAL		0.800				177,060	177,060	0
03-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,160	2,160	0
03-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,463	9,463	0
03-24-420	COUNSELOR	1.000	118,291	118,291	118,291.00	118,291	118,291	0
03-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,086	1,086	0
ACTIVITY CODE 24 TOTAL		1.000				131,000	131,000	0
03-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,072	9,072	0
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,981	30,981	0
03-27-330	OTHER TEACHER	4.200	92,206	92,206	92,205.71	387,264	387,264	0
03-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,555	3,555	0
ACTIVITY CODE 27 TOTAL		4.200				430,872	430,872	0
03-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,200	9,200	0
ACTIVITY CODE 31 TOTAL		0.000				9,200	9,200	0
PROGRAM TOTAL		6.000				748,132	748,132	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE		TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-14-005		OTHER SALARY ITEMS	0.000	0	0	0.00	17,368	17,368	0
13-14-130		OTHER DISTRICT ADMINISTRATOR	1.000	183,165	183,165	183,165.00	183,165	183,165	0
13-14-611		CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,658	1,658	0
ACTIVITY CODE 14 TOTAL			1.000				202,191	202,191	0
13-21-002		SUBSTITUTE PAY	0.000	0	0	0.00	10,800	10,800	0
13-21-005		OTHER SALARY ITEMS	0.000	0	0	0.00	40,265	40,265	0
13-21-400		OTHER SUPPORT PERSONNEL	5.000	118,291	78,187	100,663.20	503,316	503,316	0
13-21-611		CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	4,621	4,621	0
ACTIVITY CODE 21 TOTAL			5.000				559,002	559,002	0
13-23-005		OTHER SALARY ITEMS	0.000	0	0	0.00	83,162	83,162	0
13-23-220		ELEMENTARY VICE PRINCIPAL	6.000	163,363	140,379	149,531.17	897,187	897,187	0
13-23-611		CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	8,122	8,122	0
ACTIVITY CODE 23 TOTAL			6.000				988,471	988,471	0
13-24-005		OTHER SALARY ITEMS	0.000	0	0	0.00	34,735	34,735	0
13-24-400		OTHER SUPPORT PERSONNEL	2.000	183,165	183,165	183,165.00	366,330	366,330	0
13-24-611		CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,316	3,316	0
ACTIVITY CODE 24 TOTAL			2.000				404,381	404,381	0
13-27-002		SUBSTITUTE PAY	0.000	0	0	0.00	24,138	24,138	0
13-27-005		OTHER SALARY ITEMS	0.000	0	0	0.00	69,737	69,737	0
13-27-320		SECONDARY TEACHER	1.175	83,907	60,005	67,633.19	79,469	79,469	0
13-27-520		SUBSTITUTE TEACHER	10.000	79,225	79,225	79,224.60	792,246	792,246	0
13-27-611		CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	8,003	8,003	0
ACTIVITY CODE 27 TOTAL			11.175				973,593	973,593	0
13-31-002		SUBSTITUTE PAY	0.000	0	0	0.00	6,480	6,480	0

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	51,548	51,548	0
13-31-400	OTHER SUPPORT PERSONNEL	3.000	60,005	60,005	60,005.33	180,016	180,016	0
13-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,653	1,653	0
ACTIVITY CODE 31 TOTAL		3.000				239,697	239,697	0
PROGRAM TOTAL		28.175				3,367,335	3,367,335	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
14-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,072	9,072	0
14-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,369	48,369	0
14-22-410	LIBRARY MEDIA SPECIALIST	4.200	118,290	60,880	105,008.33	441,035	441,035	0
14-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	4,051	4,051	0
ACTIVITY CODE 22 TOTAL		4.200				502,527	502,527	0
14-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,800	10,800	0
14-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,506	33,506	0
14-24-420	COUNSELOR	4.000	96,000	60,879	75,317.25	301,269	301,269	0
14-24-440	SOCIAL WORKER	1.000	60,005	60,005	60,005.00	60,005	60,005	0
14-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,317	3,317	0
ACTIVITY CODE 24 TOTAL		5.000				408,897	408,897	0
14-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,912	6,912	0
14-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,710	15,710	0
14-27-340	ELEMENTARY SPECIALIST TEACHER	0.200	103,730	60,010	81,870.00	16,374	16,374	0
14-27-400	OTHER SUPPORT PERSONNEL	3.000	60,005	60,005	60,005.00	180,015	180,015	0
14-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,803	1,803	0
ACTIVITY CODE 27 TOTAL		3.200				220,814	220,814	0
14-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,640	8,640	0
14-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	69,445	69,445	0
14-31-400	OTHER SUPPORT PERSONNEL	4.000	93,704	60,006	76,854.75	307,419	307,419	0

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
14-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,822	2,822	0
ACTIVITY CODE 31 TOTAL		4.000				388,326	388,326	0
PROGRAM TOTAL		16.400				1,520,564	1,520,564	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,511	10,511	0
ACTIVITY CODE 21 TOTAL		0.000				10,511	10,511	0
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	244,944	239,760	5,184
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,055,092	1,033,693	21,399
21-26-400	OTHER SUPPORT PERSONNEL	4.800	102,307	102,307	102,306.67	491,072	491,072	0
21-26-430	OCCUPATIONAL THERAPIST	18.200	118,292	99,140	99,771.32	1,815,838	1,815,838	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	46.300	118,291	100,723	101,102.79	4,681,059	4,681,059	0
21-26-460	PSYCHOLOGIST	33.600	114,452	100,273	101,071.40	3,395,999	3,128,514	267,485
21-26-470	NURSE	0.600	60,320	60,320	60,320.00	36,192	36,192	0
21-26-480	PHYSICAL THERAPIST	9.900	100,450	100,450	100,450.30	994,458	994,458	0
21-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	104,787	102,331	2,456
ACTIVITY CODE 26 TOTAL		113.400				12,819,441	12,522,917	296,524
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	308,232	308,232	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,576,717	1,576,717	0
21-27-330	OTHER TEACHER	141.700	118,292	58,859	93,835.13	13,296,438	13,296,438	0
21-27-400	OTHER SUPPORT PERSONNEL	1.000	118,291	118,291	118,291.00	118,291	118,291	0
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	123,150	123,150	0
ACTIVITY CODE 27 TOTAL		142.700				15,422,828	15,422,828	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,020	1,020	0
ACTIVITY CODE 31 TOTAL		0.000				1,020	1,020	0

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	353,618	349,808	3,810
ACTIVITY CODE 34 TOTAL		0.000				353,618	349,808	3,810
PROGRAM TOTAL		256.100				28,607,418	28,307,084	300,334

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

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

3/ Use three decimal places.

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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.

Tacoma School District No.010

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	105,840	105,840	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	424,176	424,176	0
24-27-330	OTHER TEACHER	49.000	118,291	60,005	88,371.71	4,330,214	4,330,214	0
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	39,751	39,751	0
ACTIVITY CODE 27 TOTAL		49.000				4,899,981	4,899,981	0
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	61,674	61,674	0
ACTIVITY CODE 31 TOTAL		0.000				61,674	61,674	0
PROGRAM TOTAL		49.000				4,961,655	4,961,655	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,080	1,080	0
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,982	55,982	0
31-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.300	253,200	253,200	253,200.00	75,960	75,960	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	2.800	222,330	133,551	166,421.79	465,981	465,981	0
31-21-400	OTHER SUPPORT PERSONNEL	0.500	114,920	114,920	114,920.00	57,460	57,460	0
31-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,434	5,434	0
ACTIVITY CODE 21 TOTAL		3.600				661,897	661,897	0
31-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,480	6,480	0
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,933	60,933	0
31-24-250	OTHER SCHOOL ADMINISTRATOR	2.400	186,243	167,128	177,145.83	425,150	425,150	0
31-24-420	COUNSELOR	3.000	89,694	89,694	89,694.00	269,082	269,082	0
31-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	6,319	6,319	0
ACTIVITY CODE 24 TOTAL		5.400				767,964	767,964	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	169,344	169,344	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	680,079	680,079	0
31-27-320	SECONDARY TEACHER	71.400	118,291	60,319	88,959.59	6,351,715	6,351,715	0
31-27-330	OTHER TEACHER	7.000	103,726	70,734	81,901.86	573,313	573,313	0
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	63,577	63,577	0
ACTIVITY CODE 27 TOTAL		78.400				7,838,028	7,838,028	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	6,000	0
ACTIVITY CODE 31 TOTAL		0.000				6,000	6,000	0

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	103,276	103,276	0
ACTIVITY CODE 34 TOTAL		0.000				103,276	103,276	0
PROGRAM TOTAL		87.400				9,377,165	9,377,165	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,080	1,080	0
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,655	11,655	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	148,866	148,866	148,866.00	74,433	74,433	0
34-21-400	OTHER SUPPORT PERSONNEL	0.500	114,920	114,920	114,920.00	57,460	57,460	0
34-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,201	1,201	0
ACTIVITY CODE 21 TOTAL		1.000				145,829	145,829	0
34-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,238	29,238	0
34-24-250	OTHER SCHOOL ADMINISTRATOR	2.000	180,795	137,050	157,720.50	315,441	315,441	0
34-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,856	2,856	0
ACTIVITY CODE 24 TOTAL		2.000				347,535	347,535	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	28,080	28,080	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	159,174	159,174	0
34-27-320	SECONDARY TEACHER	13.000	118,291	63,282	94,686.54	1,230,925	1,230,925	0
34-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	11,294	11,294	0
ACTIVITY CODE 27 TOTAL		13.000				1,429,473	1,429,473	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
ACTIVITY CODE 31 TOTAL		0.000				5,000	5,000	0

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,347	18,347	0
ACTIVITY CODE 34 TOTAL		0.000				18,347	18,347	0
PROGRAM TOTAL		16.000				1,946,184	1,946,184	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	65,259	65,259	0
ACTIVITY CODE 31 TOTAL		0.000				65,259	65,259	0
PROGRAM TOTAL		0.000				65,259	65,259	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,592	2,592	0
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,873	28,873	0
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	166,275	166,275	166,275.00	99,765	99,765	0
51-21-400	OTHER SUPPORT PERSONNEL	1.200	118,291	118,291	118,290.83	141,949	141,949	0
51-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,206	2,206	0
ACTIVITY CODE 21 TOTAL		1.800				275,385	275,385	0
51-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,912	6,912	0
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,865	29,865	0
51-24-400	OTHER SUPPORT PERSONNEL	1.500	101,815	88,098	98,157.33	147,236	147,236	0
51-24-420	COUNSELOR	0.700	96,641	96,641	96,641.43	67,649	67,649	0
51-24-440	SOCIAL WORKER	1.000	118,291	118,291	118,291.00	118,291	118,291	0
51-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,059	3,059	0
ACTIVITY CODE 24 TOTAL		3.200				373,012	373,012	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	70,200	70,200	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	375,399	375,399	0
51-27-330	OTHER TEACHER	32.500	118,292	73,683	102,551.85	3,332,935	3,332,935	0
51-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	30,596	30,596	0
ACTIVITY CODE 27 TOTAL		32.500				3,809,130	3,809,130	0
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,528	12,528	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	101,146	101,146	0
51-31-400	OTHER SUPPORT PERSONNEL	5.800	118,291	60,005	85,817.76	497,743	497,743	0

Tacoma School District No.010

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	4,567	4,567	
ACTIVITY CODE 31 TOTAL		5.800				615,984	615,984	
PROGRAM TOTAL		43.300				5,073,511	5,073,511	

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

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

3/ Use three decimal places.

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,888	3,888	0
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,310	29,310	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.700	215,820	166,275	184,958.57	129,471	129,471	0
55-21-400	OTHER SUPPORT PERSONNEL	1.800	118,291	118,291	118,291.11	212,924	212,924	0
55-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,127	3,127	0
ACTIVITY CODE 21 TOTAL		2.500				378,720	378,720	0
55-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,240	3,240	0
55-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,814	9,814	0
55-24-420	COUNSELOR	1.500	83,578	80,890	81,786.00	122,679	122,679	0
55-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,124	1,124	0
ACTIVITY CODE 24 TOTAL		1.500				136,857	136,857	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	128,088	128,088	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,088,238	1,088,238	0
55-27-330	OTHER TEACHER	58.300	120,530	60,005	98,406.43	5,737,095	5,737,095	0
55-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	53,199	53,199	0
ACTIVITY CODE 27 TOTAL		58.300				7,006,620	7,006,620	0
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	56,592	56,592	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	350,421	350,421	0
55-31-400	OTHER SUPPORT PERSONNEL	27.200	120,530	57,712	104,759.01	2,849,445	2,949,445	0

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	25,628	25,628	0
ACTIVITY CODE 31 TOTAL		27.200				3,282,086	3,382,086	0
PROGRAM TOTAL		89.500				10,804,283	10,904,283	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,725	0	3,725
56-23-230	SECONDARY PRINCIPAL	0.200	200,885	200,885	200,885.00	40,177	0	40,177
56-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	364	0	364
ACTIVITY CODE 23 TOTAL		0.200				44,266	0	44,266
56-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,320	3,240	1,080
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,006	11,759	25,247
56-27-330	OTHER TEACHER	2.000	97,993	96,642	97,655.50	195,311	146,990	48,321
56-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,793	1,349	444
ACTIVITY CODE 27 TOTAL		2.000				238,430	163,338	75,092
56-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500	0	500
ACTIVITY CODE 31 TOTAL		0.000				500	0	500
56-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,782	2,094	688
ACTIVITY CODE 34 TOTAL		0.000				2,782	2,094	688
PROGRAM TOTAL		2.200				285,978	165,432	120,546

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.

Tacoma School District No.010

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
57-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,808	2,808	0
57-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,381	10,381	0
57-24-400	OTHER SUPPORT PERSONNEL	1.000	83,579	83,579	83,579.00	83,579	83,579	0
57-24-420	COUNSELOR	0.300	96,643	96,643	96,643.33	28,993	28,993	0
57-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,032	1,032	0
ACTIVITY CODE 24 TOTAL		1.300				126,793	126,793	0
57-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,604	1,604	0
ACTIVITY CODE 31 TOTAL		0.000				1,604	1,604	0
PROGRAM TOTAL		1.300				128,397	128,397	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,609	13,609	0
58-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	143,520	143,520	143,520.00	143,520	143,520	0
58-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,299	1,299	0
ACTIVITY CODE 21 TOTAL		1.000				158,428	158,428	0
58-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,160	2,160	0
58-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,218	9,218	0
58-24-400	OTHER SUPPORT PERSONNEL	1.000	118,290	112,148	115,219.00	115,219	115,219	0
58-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,058	1,058	0
ACTIVITY CODE 24 TOTAL		1.000				127,655	127,655	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,999,254	1,999,254	0
ACTIVITY CODE 27 TOTAL		0.000				1,999,254	1,999,254	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,240	3,240	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	81,040	81,040	0
58-31-400	OTHER SUPPORT PERSONNEL	1.500	118,290	90,773	99,945.33	149,918	149,918	0
58-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,376	1,376	0
ACTIVITY CODE 31 TOTAL		1.500				235,574	235,574	0
PROGRAM TOTAL		3.500				2,520,911	2,520,911	0

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

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

3/ Use three decimal places.

PROGRAM 61 - Head Start, Federal

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32,500	32,500	0
ACTIVITY CODE 27 TOTAL		0.000				32,500	32,500	0
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,320	4,320	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,234	21,234	0
64-31-400	OTHER SUPPORT PERSONNEL	2.000	112,654	112,654	112,653.50	225,307	225,307	0
64-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,068	2,068	0
ACTIVITY CODE 31 TOTAL		2.000				252,929	252,929	0
PROGRAM TOTAL		2.000				285,429	285,429	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,320	20,320	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	214,302	214,302	214,302.00	214,302	214,302	0
65-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,940	1,940	0
ACTIVITY CODE 21 TOTAL		1.000				236,562	236,562	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	56,052	56,052	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	187,263	187,263	0
65-27-330	OTHER TEACHER	25.900	118,292	60,005	90,377.84	2,340,786	2,340,786	0
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	21,490	21,490	0
ACTIVITY CODE 27 TOTAL		25.900				2,605,591	2,605,591	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,333	33,333	0
ACTIVITY CODE 34 TOTAL		0.000				33,333	33,333	0
PROGRAM TOTAL		26.900				2,875,486	2,875,486	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,111	6,153	13,958
68-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	161,117	161,117	161,117.00	161,117	56,391	104,726
68-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,458	510	948
ACTIVITY CODE 21 TOTAL		1.000				182,686	63,054	119,632
68-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	457	457	0
ACTIVITY CODE 27 TOTAL		0.000				457	457	0
PROGRAM TOTAL		1.000				183,143	63,511	119,632

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.

Tacoma School District No.010

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,755	3,755	0
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	197,975	197,975	197,975.00	39,595	39,595	0
74-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	358	358	0
ACTIVITY CODE 21 TOTAL		0.200				43,708	43,708	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,700	4,700	0
ACTIVITY CODE 27 TOTAL		0.000				4,700	4,700	0
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,000	8,000	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
ACTIVITY CODE 31 TOTAL		0.000				13,000	13,000	0
PROGRAM TOTAL		0.200				61,408	61,408	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,800	10,800	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,644	28,644	0
79-27-330	OTHER TEACHER	5.000	87,674	60,319	71,608.00	358,040	358,040	0
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,287	3,287	0
ACTIVITY CODE 27 TOTAL		5.000				400,771	400,771	0
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,098	5,098	0
ACTIVITY CODE 31 TOTAL		0.000				5,098	5,098	0
PROGRAM TOTAL		5.000				405,869	405,869	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,939	0	2,939
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	155,000	155,000	155,000.00	31,000	0	31,000
88-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	281	0	281
ACTIVITY CODE 21 TOTAL		0.200				34,220	0	34,220
88-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	432	432	0
88-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,667	2,667	0
88-26-470	NURSE	0.200	98,785	98,785	98,785.00	19,757	19,757	0
88-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	181	18	0
ACTIVITY CODE 26 TOTAL		0.200				23,037	22,874	0
88-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,240	0	30,240
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	99,816	0	99,816
88-27-330	OTHER TEACHER	14.000	118,290	60,320	89,119.79	1,247,677	0	1,247,677
88-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	11,455	0	11,455
ACTIVITY CODE 27 TOTAL		14.000				1,389,188	0	1,389,188
88-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,050	282	17,768
ACTIVITY CODE 31 TOTAL		0.000				18,050	282	17,768
PROGRAM TOTAL		14.400				1,464,495	23,156	1,441,176

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.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000	0	1,000
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	0	2,000
ACTIVITY CODE 91 TOTAL		0.000				3,000	0	3,000
PROGRAM TOTAL		0.000				3,000	0	3,000

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,013	40,013	0
97-12-110	SUPERINTENDENT	1.000	350,220	350,220	350,220.00	350,220	350,220	0
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,180	3,180	0
ACTIVITY CODE 12 TOTAL		1.000				393,413	393,413	0
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	29,460	29,460	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,895	35,382	22,513
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	237,432	237,432	237,432.00	237,432	0	237,432
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,149	0	2,149
ACTIVITY CODE 14 TOTAL		1.000				326,936	64,842	262,094
PROGRAM TOTAL		2.000				720,349	458,255	262,094

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.

Tacoma School District No.010
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

PROGRAM 99 - Pupil Transportation

[illegible]

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,272	8,145	12,127
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	180,267	44,265	136,002
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	14,555	3,992	10,563
01-21-940	OFFICE/CLERICAL	13.200	27,152.00	50.91	22.18	34.31	931,550	401,056	530,494
01-21-980	TECHNICAL	3.500	7,280.00	42.81	33.74	39.91	290,556	35,090	255,466
01-21-990	DIRECTOR/SUPERVISOR	2.500	5,200.00	86.87	57.21	71.41	371,353	0	371,353
ACTIVITY CODE 21 TOTAL		19.200					1,808,553	492,548	1,316,005
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,091	24,091	0
01-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,241	2,241	0
01-22-980	TECHNICAL	3.000	6,240.00	43.50	36.93	39.12	244,108	244,108	0
ACTIVITY CODE 22 TOTAL		3.000					270,440	270,440	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	232,677	171,137	61,540
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,136,155	665,384	470,771
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	80,396	57,828	22,568
01-23-910	AIDES	0.875	1,351.00	17.95	17.95	17.95	24,250	24,250	0
			240,992.0						
01-23-940	OFFICE/CLERICAL	128.000	0	43.07	23.14	33.69	8,119,183	6,176,021	1,943,162
01-23-980	TECHNICAL	6.000	12,480.00	68.96	42.81	49.21	614,087	98,905	515,182
ACTIVITY CODE 23 TOTAL		134.875					10,206,748	7,193,525	3,013,223
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,234	9,234	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	77,542	37,468	40,074
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,034	3,254	2,780
01-24-910	AIDES	1.750	2,702.00	23.72	23.72	23.72	64,092	64,092	0
01-24-940	OFFICE/CLERICAL	4.000	8,320.00	36.66	33.07	34.87	290,078	290,078	0

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-980	TECHNICAL	3.000	6,240.00	49.40	46.76	48.52	302,765	0	302,765
ACTIVITY CODE 24 TOTAL		8.750					749,745	404,126	345,619
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,708	0	2,708
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	189,156	25,650	163,506
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	14,318	0	14,318
01-25-940	OFFICE/CLERICAL	0.100	174.40	49.45	49.45	51.27	8,941	0	8,941
01-25-970	SERVICE WORKERS	26.000	44,304.00	31.18	23.52	27.44	1,215,890	0	1,215,890
01-25-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	90.17	73.00	81.59	339,394	0	339,394
ACTIVITY CODE 25 TOTAL		28.100					1,770,407	25,650	1,744,757
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	17,573	926	16,647
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	240,456	27,246	213,210
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,416	435	10,981
01-26-910	AIDES	15.419	23,807.24	39.60	18.58	35.48	844,736	47,194	797,542
01-26-960	PROFESSIONAL	1.000	2,080.00	65.04	65.04	65.04	135,283	0	135,283
01-26-990	DIRECTOR/SUPERVISOR	2.500	5,200.00	52.68	48.68	50.96	264,991	0	264,991
ACTIVITY CODE 26 TOTAL		18.919					1,514,455	75,801	1,438,654
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	77,451	56,906	20,545
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	362,754	212,425	150,329
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	21,999	15,889	6,110
			104,914.8						
01-27-910	AIDES	67.950	0	32.35	17.95	22.27	2,335,989	1,723,003	612,986
01-27-980	TECHNICAL	0.700	1,220.80	39.24	39.24	40.68	49,662	0	49,662
ACTIVITY CODE 27 TOTAL		68.650					2,847,855	2,008,223	839,632

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,810	0	1,810
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	729,042	5,744	723,298
01-28-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,669	0	8,669
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	34.46	34.46	34.46	71,677	0	71,677
01-28-960	PROFESSIONAL	3.000	6,240.00	60.69	28.83	41.76	260,561	0	260,561
01-28-980	TECHNICAL	5.000	10,400.00	43.46	43.46	43.46	451,985	0	451,985
01-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	78.85	78.85	78.85	164,008	0	164,008
ACTIVITY CODE 28 TOTAL		10.000					1,687,752	5,744	1,682,008
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	95,386	50,853	44,533
01-31-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,808	0	1,808
01-31-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	48.47	47.51	47.99	199,639	0	199,639
ACTIVITY CODE 31 TOTAL		2.000					296,833	50,853	245,980
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,576	0	8,576
01-33-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	776	0	776
01-33-980	TECHNICAL	1.000	1,744.00	46.73	46.73	48.44	84,488	0	84,488
ACTIVITY CODE 33 TOTAL		1.000					93,840	0	93,840
PROGRAM TOTAL		294.494					21,246,628	10,526,910	10,719,718

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.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,859	10,859	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,275	52,275	0
02-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,833	4,833	0
02-23-940	OFFICE/CLERICAL	6.000	11,808.00	37.15	24.45	30.81	363,815	363,815	0
02-23-980	TECHNICAL	2.000	4,160.00	39.12	39.12	39.12	162,739	162,739	0
ACTIVITY CODE 23 TOTAL		8.000					594,521	594,521	0
PROGRAM TOTAL		8.000					594,521	594,521	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,810	1,810	0
03-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,567	7,567	0
03-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	704	704	0
03-23-940	OFFICE/CLERICAL	1.000	2,080.00	36.86	36.86	36.86	76,669	76,669	0
ACTIVITY CODE 23 TOTAL		1.000					86,750	86,750	0
03-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,140	1,140	0
03-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,689	5,689	0
03-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	458	458	0
03-24-910	AIDES	1.000	1,544.00	32.18	32.18	32.18	49,686	49,686	0
ACTIVITY CODE 24 TOTAL		1.000					56,973	56,973	0
03-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,140	1,140	0
03-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,290	7,290	0
03-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	299	299	0
03-27-910	AIDES	1.000	1,544.00	21.03	21.03	21.03	32,470	32,470	0
ACTIVITY CODE 27 TOTAL		1.000					41,199	41,199	0
03-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	958	958	0
ACTIVITY CODE 31 TOTAL		0.000					958	958	0
PROGRAM TOTAL		3.000					185,880	185,880	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	43,919	43,919	0
13-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,381	4,381	0
13-13-960	PROFESSIONAL	1.000	2,080.00	73.00	73.00	73.00	151,840	151,840	0
13-13-980	TECHNICAL	2.000	4,160.00	40.99	37.20	39.10	162,636	162,636	0
13-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	86.66	74.05	80.35	167,138	167,138	0
ACTIVITY CODE 13 TOTAL		4.000					529,914	529,914	0
13-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	905	905	0
13-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,554	10,554	0
13-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,062	1,062	0
13-14-940	OFFICE/CLERICAL	0.500	1,040.00	29.91	29.91	29.91	31,106	31,106	0
13-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	41.19	41.19	41.19	85,675	85,675	0
ACTIVITY CODE 14 TOTAL		1.500					129,302	129,302	0
13-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,748	28,748	0
13-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,804	2,804	0
13-15-960	PROFESSIONAL	3.000	6,240.00	67.67	40.07	49.27	307,445	307,445	0
ACTIVITY CODE 15 TOTAL		3.000					338,997	338,997	0
13-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,261	6,261	0
13-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	649	649	0
13-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	68.91	68.91	68.91	71,666	71,666	0
ACTIVITY CODE 21 TOTAL		0.500					78,576	78,576	0
13-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,810	1,810	0
13-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,889	6,889	0
13-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	641	641	0

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-23-940	OFFICE/CLERICAL	1.000	2,080.00	33.56	33.56	33.56	69,805	69,805	0
ACTIVITY CODE 23 TOTAL		1.000					79,145	79,145	0
13-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,991	2,991	0
13-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	146,971	146,971	0
13-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,638	1,638	0
13-24-910	AIDES	2.625	4,053.00	23.72	17.88	20.23	81,993	81,993	0
13-24-960	PROFESSIONAL	1.000	2,080.00	46.15	46.15	46.15	96,000	96,000	0
ACTIVITY CODE 24 TOTAL		3.625					329,593	329,593	0
13-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,671	13,671	0
13-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,568	1,568	0
13-25-970	SERVICE WORKERS	4.000	6,816.00	26.47	23.16	25.07	170,893	170,893	0
ACTIVITY CODE 25 TOTAL		4.000					186,132	186,132	0
13-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	58,017	58,017	0
13-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	232,720	232,720	0
13-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	18,998	18,998	0
13-26-910	AIDES	49.312	76,138.50	34.31	22.72	25.10	1,911,032	1,911,032	0
13-26-940	OFFICE/CLERICAL	1.000	2,080.00	29.86	29.86	29.86	62,109	62,109	0
13-26-960	PROFESSIONAL	1.000	2,080.00	42.64	42.64	42.64	88,691	88,691	0
ACTIVITY CODE 26 TOTAL		51.312					2,371,567	2,371,567	0
13-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,275	3,275	0
13-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,948	8,948	0
13-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	971	971	0

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-27-910	AIDES	2.875	4,439.00	23.72	23.72	23.72	105,294	105,294	0
ACTIVITY CODE 27 TOTAL		2.875					118,488	118,488	0
13-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,105	3,105	0
ACTIVITY CODE 31 TOTAL		0.000					3,105	3,105	0
13-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,317	11,317	0
13-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,053	1,053	0
13-72-980	TECHNICAL	1.000	2,080.00	55.13	55.13	55.13	114,670	114,670	0
ACTIVITY CODE 72 TOTAL		1.000					127,040	127,040	0
PROGRAM TOTAL		72.812					4,291,859	4,291,859	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
14-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,266	13,266	0
14-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,375	1,375	0
14-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	73.00	73.00	73.00	151,840	151,840	0
ACTIVITY CODE 21 TOTAL		1.000					166,481	166,481	0
14-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	684	684	0
14-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,960	1,960	0
14-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	158	158	0
14-24-910	AIDES	0.600	926.40	18.48	18.48	18.48	17,120	17,120	0
ACTIVITY CODE 24 TOTAL		0.600					19,922	19,922	0
14-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,140	1,140	0
14-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,114	3,114	0
14-26-910	AIDES	1.000	1,544.00	23.75	23.72	23.72	36,624	36,624	0
14-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	338	338	0
ACTIVITY CODE 26 TOTAL		1.000					41,216	41,216	0
14-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	291,080	291,080	0
ACTIVITY CODE 31 TOTAL		0.000					291,080	291,080	0
14-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,191	12,191	0
14-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,134	1,134	0

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
14-72-980	TECHNICAL	1.000	2,080.00	59.39	59.39	59.39	123,531	123,531	0
ACTIVITY CODE 72 TOTAL		1.000					136,856	136,856	0
PROGRAM TOTAL		3.600					655,555	655,555	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,691	8,691	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,908	27,908	0
21-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,248	2,248	0
21-25-910	AIDES	7.625	11,773.00	20.70	20.70	20.70	243,701	243,701	0
ACTIVITY CODE 25 TOTAL		7.625					282,548	282,548	0
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,547	9,547	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,398	39,398	0
21-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,173	3,173	0
21-26-910	AIDES	8.375	12,931.00	30.22	23.44	26.61	344,037	344,037	0
ACTIVITY CODE 26 TOTAL		8.375					396,155	396,155	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	231,506	205,789	25,717
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	646,401	551,557	94,844
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	70,129	59,839	10,290
21-27-910	AIDES	203.126	313,627.0 1	38.36	19.20	24.25	7,604,695	6,488,890	1,115,805
ACTIVITY CODE 27 TOTAL		203.126					8,552,731	7,306,075	1,246,656
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	224,446	191,513	32,993
ACTIVITY CODE 31 TOTAL		0.000					224,446	191,513	32,993
PROGRAM TOTAL		219.126					9,455,880	8,176,291	1,279,649

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.

Tacoma School District No.010

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	22,694	22,694	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,480	57,480	0
24-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,237	6,237	0
24-27-910	AIDES	19.912	30,744.90	25.51	18.38	22.00	676,247	676,247	0
ACTIVITY CODE 27 TOTAL		19.912					762,658	762,658	0
24-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,960	19,960	0
ACTIVITY CODE 31 TOTAL		0.000					19,960	19,960	0
PROGRAM TOTAL		19.912					782,618	782,618	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	905	905	0
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	49,037	49,037	0
31-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,805	4,805	0
31-21-940	OFFICE/CLERICAL	0.500	1,040.00	34.17	34.17	34.17	35,537	35,537	0
31-21-960	PROFESSIONAL	1.600	3,328.00	115.35	60.61	72.20	240,276	240,276	0
31-21-980	TECHNICAL	1.300	2,704.00	56.30	47.85	49.80	134,659	134,659	0
31-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	56.73	56.73	56.73	117,998	117,998	0
ACTIVITY CODE 21 TOTAL		4.400					583,217	583,217	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,907	7,907	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,859	24,859	0
31-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,698	2,698	0
31-27-910	AIDES	6.937	10,711.50	28.34	27.11	27.30	292,460	292,460	0
ACTIVITY CODE 27 TOTAL		6.937					327,924	327,924	0
31-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,632	8,632	0
ACTIVITY CODE 31 TOTAL		0.000					8,632	8,632	0
31-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,967	7,967	0
31-32-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	741	741	0

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-32-980	TECHNICAL	1.000	2,080.00	38.81	38.81	38.81	80,725	80,725	0
ACTIVITY CODE 32 TOTAL		1.000					89,433	89,433	0
PROGRAM TOTAL		12.337					1,009,206	1,009,206	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	905	905	0
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,507	3,507	0
34-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	326	326	0
34-21-940	OFFICE/CLERICAL	0.500	1,040.00	34.17	34.17	34.17	35,537	35,537	0
ACTIVITY CODE 21 TOTAL		0.500					40,275	40,275	0
34-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,995	1,995	0
34-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,030	7,030	0
34-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	566	566	0
34-24-910	AIDES	1.750	2,702.00	22.72	22.72	22.72	61,389	61,389	0
ACTIVITY CODE 24 TOTAL		1.750					70,980	70,980	0
PROGRAM TOTAL		2.250					111,255	111,255	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,715	2,715	0
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,894	31,894	0
51-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,967	2,967	0
51-21-940	OFFICE/CLERICAL	1.500	3,120.00	34.46	28.27	31.93	99,632	99,632	0
51-21-980	TECHNICAL	2.500	5,200.00	49.40	33.37	42.99	223,538	223,538	0
ACTIVITY CODE 21 TOTAL		4.000					360,746	360,746	0
51-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	855	855	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,554	12,554	0
51-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,117	1,117	0
51-24-910	AIDES	0.750	1,158.00	30.58	30.58	30.58	35,412	35,412	0
51-24-960	PROFESSIONAL	1.000	2,080.00	41.40	41.40	41.40	86,112	86,112	0
ACTIVITY CODE 24 TOTAL		1.750					136,050	136,050	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,408	7,408	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,796	19,796	0
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,146	2,146	0
51-27-910	AIDES	6.500	10,036.00	25.79	18.45	23.21	232,912	232,912	0
ACTIVITY CODE 27 TOTAL		6.500					262,262	262,262	0

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,874	6,874	0
ACTIVITY CODE 31 TOTAL		0.000					6,874	6,874	0
PROGRAM TOTAL		12.250					765,932	765,932	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,715	2,715	0
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,903	14,903	0
55-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,387	1,387	0
55-21-940	OFFICE/CLERICAL	1.500	3,120.00	34.46	28.27	31.93	99,632	99,632	0
55-21-980	TECHNICAL	0.500	1,040.00	49.40	49.40	49.40	51,376	51,376	0
ACTIVITY CODE 21 TOTAL		2.000					170,013	170,013	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	926	926	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,812	10,812	0
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	287	287	0
55-27-910	AIDES	0.812	1,254.50	24.79	24.79	24.79	31,099	31,099	0
ACTIVITY CODE 27 TOTAL		0.812					43,124	43,124	0
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	918	918	0
ACTIVITY CODE 31 TOTAL		0.000					918	918	0
PROGRAM TOTAL		2.812					214,055	214,055	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	905	0	905
56-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,088	0	5,088
56-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	259	0	259
56-23-940	OFFICE/CLERICAL	0.500	1,040.00	27.16	27.16	27.16	28,246	0	28,246
ACTIVITY CODE 23 TOTAL		0.500					34,498	0	34,498
PROGRAM TOTAL		0.500					34,498	0	34,498

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.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	905	905	0
61-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,877	26,877	0
61-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,571	2,571	0
61-21-940	OFFICE/CLERICAL	1.500	3,120.00	37.90	34.46	36.75	114,670	114,670	0
61-21-980	TECHNICAL	1.000	2,080.00	42.81	42.81	42.81	89,045	89,045	0
61-21-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	74.52	74.52	74.52	77,501	77,501	0
ACTIVITY CODE 21 TOTAL		3.000					311,569	311,569	0
61-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,167	8,167	0
61-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	739	739	0
61-25-940	OFFICE/CLERICAL	0.900	1,569.60	49.45	49.45	51.26	80,465	80,465	0
ACTIVITY CODE 25 TOTAL		0.900					89,371	89,371	0
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,232	1,232	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	260,964	260,964	0
61-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	24,333	24,333	0
61-27-910	AIDES	67.288	104,181.3 9	32.39	19.97	25.33	2,638,874	2,638,874	0
ACTIVITY CODE 27 TOTAL		67.288					2,925,403	2,925,403	0
61-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	77,609	77,609	0
ACTIVITY CODE 31 TOTAL		0.000					77,609	77,609	0
PROGRAM TOTAL		71.188					3,403,952	3,403,952	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,500	17,500	0
ACTIVITY CODE 21 TOTAL		0.000					17,500	17,500	0
PROGRAM TOTAL		0.000					17,500	17,500	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,810	1,810	0
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,015	7,015	0
65-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	652	652	0
65-21-940	OFFICE/CLERICAL	1.000	2,080.00	34.17	34.17	34.17	71,074	71,074	0
ACTIVITY CODE 21 TOTAL		1.000					80,551	80,551	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,042	15,042	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,491	57,491	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,619	4,619	0
65-27-910	AIDES	13.200	20,380.80	27.50	21.09	24.56	500,544	500,544	0
ACTIVITY CODE 27 TOTAL		13.200					577,696	577,696	0
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,773	14,773	0
ACTIVITY CODE 31 TOTAL		0.000					14,773	14,773	0
PROGRAM TOTAL		14.200					673,020	673,020	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,995	1,995	0
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,991	9,174	817
68-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	629	629	0
68-27-910	AIDES	1.750	2,702.00	25.19	25.19	25.19	68,063	68,063	0
ACTIVITY CODE 27 TOTAL		1.750					80,678	79,861	817
68-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,009	2,009	0
ACTIVITY CODE 31 TOTAL		0.000					2,009	2,009	0
PROGRAM TOTAL		1.750					82,687	81,870	817

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

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

3/ Use three decimal places.

PROGRAM 74 - Highly Capable

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.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	905	905	0
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,182	3,394	8,788
79-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,133	316	817
79-21-940	OFFICE/CLERICAL	0.500	1,040.00	33.07	33.07	33.07	34,393	0	34,393
79-21-980	TECHNICAL	1.000	2,080.00	42.81	42.81	42.81	89,045	0	89,045
ACTIVITY CODE 21 TOTAL		1.500					137,658	4,615	133,043
79-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,423	4,423	0
79-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	458	458	0
79-26-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	48.68	48.68	48.68	50,627	0	50,627
ACTIVITY CODE 26 TOTAL		0.500					55,508	4,881	50,627
PROGRAM TOTAL		2.000					193,166	9,496	183,670

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.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	362	0	362
88-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,599	6,185	1,414
88-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	750	618	132
88-21-940	OFFICE/CLERICAL	0.500	1,040.00	34.46	34.45	34.46	35,834	21,503	14,331
88-21-990	DIRECTOR/SUPERVISOR	0.300	624.00	74.52	74.52	74.52	46,501	46,501	0
ACTIVITY CODE 21 TOTAL		0.800					91,046	74,807	16,239
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,908	0	13,908
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	114,569	78,163	36,406
88-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	12,434	8,482	3,952
88-27-910	AIDES	35.400	54,872.00	32.39	19.69	24.56	1,347,858	919,559	428,299
ACTIVITY CODE 27 TOTAL		35.400					1,488,769	1,006,204	482,565
88-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,576	27,038	12,538
ACTIVITY CODE 31 TOTAL		0.000					39,576	27,038	12,538
PROGRAM TOTAL		36.200					1,619,391	1,108,049	511,342

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.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	248,602	0	248,602
ACTIVITY CODE 63 TOTAL		0.000					248,602	0	248,602
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	118,542	0	118,542
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,213	0	3,213
89-91-980	TECHNICAL	2.000	4,160.00	43.46	39.11	41.29	171,746	0	171,746
89-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	86.87	86.87	86.87	180,690	0	180,690
ACTIVITY CODE 91 TOTAL		3.000					474,191	0	474,191
PROGRAM TOTAL		3.000					722,793	0	722,793

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.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101,155	31,543	69,612
97-11-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,582	3,269	4,313
97-11-940	OFFICE/CLERICAL	3.000	6,240.00	52.18	50.29	50.92	317,740	209,206	108,534
97-11-960	PROFESSIONAL	2.100	4,368.00	115.35	52.68	77.28	337,549	151,840	185,709
97-11-990	DIRECTOR/SUPERVISOR	1.050	2,184.00	86.87	72.14	83.36	182,065	0	182,065
ACTIVITY CODE 11 TOTAL		6.150					946,091	395,858	550,233
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,720	0	9,720
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,007	0	1,007
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	53.49	53.49	53.49	111,259	0	111,259
ACTIVITY CODE 12 TOTAL		1.000					121,986	0	121,986
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,620	3,620	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	321,678	219,463	102,215
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	29,417	19,139	10,278
97-13-940	OFFICE/CLERICAL	10.000	20,800.00	49.67	25.01	42.92	892,696	789,382	103,314
97-13-960	PROFESSIONAL	4.450	9,256.00	73.00	57.21	66.59	616,397	464,557	151,840
97-13-980	TECHNICAL	9.600	19,968.00	60.13	33.74	45.67	911,900	612,899	299,001
97-13-990	DIRECTOR/SUPERVISOR	4.500	9,360.00	119.34	71.57	86.10	805,911	228,852	577,059
ACTIVITY CODE 13 TOTAL		28.550					3,581,619	2,337,912	1,243,707
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,928	11,403	4,525
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	440,385	274,492	165,893
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	31,812	15,108	16,704
97-14-940	OFFICE/CLERICAL	10.800	22,195.20	53.49	26.36	35.08	778,536	402,784	375,752
97-14-960	PROFESSIONAL	1.000	2,080.00	57.12	57.12	57.12	118,810	0	118,810
97-14-980	TECHNICAL	13.000	27,040.00	62.64	25.62	50.12	1,355,370	1,054,831	300,539

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-14-990	DIRECTOR/SUPERVISOR	6.750	14,040.00	103.03	69.17	87.93	1,234,577	190,840	1,043,737
ACTIVITY CODE 14 TOTAL		31.550					3,975,418	1,949,458	2,025,960
97-15-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,810	0	1,810
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	51,786	0	51,786
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,920	0	4,920
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	29.51	29.51	29.51	61,381	0	61,381
97-15-960	PROFESSIONAL	2.000	4,160.00	67.03	67.03	67.03	278,845	0	278,845
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	97.37	97.37	97.37	202,530	0	202,530
ACTIVITY CODE 15 TOTAL		4.000					601,272	0	601,272
97-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,810	0	1,810
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,335	0	10,335
97-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	998	0	998
97-25-940	OFFICE/CLERICAL	1.000	2,080.00	33.07	33.07	33.07	68,786	0	68,786
97-25-990	DIRECTOR/SUPERVISOR	0.300	624.00	65.04	65.04	65.04	40,585	0	40,585
ACTIVITY CODE 25 TOTAL		1.300					122,514	0	122,514
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,715	0	2,715
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	80,942	0	80,942
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,963	0	6,963
97-61-940	OFFICE/CLERICAL	4.500	9,360.00	47.84	34.46	39.60	370,677	0	370,677
97-61-990	DIRECTOR/SUPERVISOR	2.600	5,408.00	117.00	57.21	72.72	393,278	0	393,278
ACTIVITY CODE 61 TOTAL		7.100					854,575	0	854,575
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	110,084	28,897	81,187
97-62-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	12,632	3,316	9,316

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-62-930	LABORERS	18.000	37,440.00	57.44	34.85	36.75	1,376,045	361,213	1,014,832
ACTIVITY CODE 62 TOTAL		18.000					1,498,761	393,426	1,105,335
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,209,425	649,870	559,555
97-63-900	CLASSIFIED ON LEAVE	1.000	2,080.00	30.57	30.57	30.57	63,586	63,586	0
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	108,493	44,281	64,212
			427,440.0						
97-63-970	SERVICE WORKERS	205.500	0	62.24	20.66	27.50	11,754,107	4,759,691	6,994,416
ACTIVITY CODE 63 TOTAL		206.500					13,135,611	5,517,428	7,618,183
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	443,545	426,563	16,982
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	27,926	5,997	1,929
97-64-920	CRAFTS/TRADES	30.000	62,400.00	54.03	35.77	46.91	2,927,352	2,737,240	190,112
97-64-970	SERVICE WORKERS	1.000	2,080.00	45.57	45.57	45.57	94,786	94,786	0
97-64-990	DIRECTOR/SUPERVISOR	0.150	312.00	65.04	65.04	65.04	20,292	0	20,292
ACTIVITY CODE 64 TOTAL		31.150					3,513,901	3,264,586	229,315
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,084	20,084	0
97-65-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,035	2,035	0
97-65-920	CRAFTS/TRADES	1.000	2,080.00	46.07	46.07	46.07	95,826	95,826	0
97-65-980	TECHNICAL	1.000	2,080.00	60.49	60.49	60.49	125,819	125,819	0
ACTIVITY CODE 65 TOTAL		2.000					243,764	243,764	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,629	0	24,629
97-67-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,852	0	2,852
97-67-970	SERVICE WORKERS	6.000	10,976.00	28.67	27.67	28.05	307,866	0	307,866
ACTIVITY CODE 67 TOTAL		6.000					335,347	0	335,347

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	347,924	313,943	33,981
97-72-900	CLASSIFIED ON LEAVE	0.400	832.00	37.64	37.64	37.64	31,316	31,316	0
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	32,067	28,906	3,161
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	42.94	35.05	38.99	162,209	72,904	89,305
97-72-980	TECHNICAL	25.800	53,664.00	62.66	43.50	54.57	2,928,179	2,673,165	255,014
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	105.30	85.17	90.63	377,011	377,011	0
ACTIVITY CODE 72 TOTAL		30.200					3,878,706	3,497,245	381,461
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	63,324	63,324	0
97-73-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,565	3,565	0
97-73-980	TECHNICAL	4.500	9,360.00	52.19	25.62	41.49	388,337	388,337	0
ACTIVITY CODE 73 TOTAL		4.500					455,226	455,226	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,964	0	52,964
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,077	0	6,077
97-74-970	SERVICE WORKERS	7.000	14,560.00	47.57	45.12	45.47	662,044	0	662,044
ACTIVITY CODE 74 TOTAL		7.000					721,085	0	721,085
PROGRAM TOTAL		385.000					33,985,876	18,054,903	15,910,973

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.

Tacoma School District No.010
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	100,333	100,333	0
98-41-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,117	7,117	0
98-41-940	OFFICE/CLERICAL	2.000	4,160.00	47.84	35.75	41.79	173,867	173,867	0
98-41-980	TECHNICAL	3.000	6,240.00	57.92	41.40	52.41	327,059	327,059	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	73.00	60.69	66.84	278,075	278,075	0
ACTIVITY CODE 41 TOTAL		7.000					886,451	886,451	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,353	1,353	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	984,127	984,127	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	46,815	46,815	0
98-44-970	SERVICE WORKERS	141.752	216,617.4 3	33.45	15.52	21.51	4,659,481	4,659,481	0
ACTIVITY CODE 44 TOTAL		141.752					5,691,776	5,691,776	0
PROGRAM TOTAL		148.752					6,578,227	6,578,227	0

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

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

3/ Use three decimal places.

PROGRAM 99 - Pupil Transportation

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.

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	921,618	XXXXX	2,425,649	XXXXX	2,472,494	XXXXX
(1) Credit Transfers	-921,618	XXXXX	-2,425,649	XXXXX	-2,472,494	XXXXX
(2) Certificated Salaries	224,928,227	48.71	247,351,711	42.13	257,895,872	43.09
(3) Classified Salaries	69,766,289	15.11	84,378,419	14.37	91,565,523	15.30
(4) Employee Benefits and Payroll Taxes	112,505,091	24.36	115,618,589	19.69	123,132,158	20.57
(5) Supplies and Materials	13,371,084	2.90	84,865,851	14.45	51,768,999	8.65
(7) Purchased Services	40,658,620	8.81	52,913,217	9.01	71,270,239	11.91
(8) Travel	127,771	0.03	492,241	0.08	830,111	0.14
(9) Capital Outlay	408,118	0.09	1,563,971	0.27	2,081,082	0.35
TOTAL EXPENDITURES	461,765,201	100.00	587,183,999	100.00	598,543,984	100.00

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	255,486,419	55.33	352,078,727	59.96	340,231,326	56.84
28 Extracur	4,763,517	1.03	5,919,225	1.01	5,948,249	0.99
29 Pmt to SD	0	0.00	150,500	0.03	0	0.00
TOTAL TEACHING ACTIVITIES	260,249,936	56.36	358,148,452	60.99	346,179,575	57.84
TEACHING SUPPORT						
22 Lrn Resrc	5,697,573	1.23	6,706,084	1.14	7,205,778	1.20
24 Guid/Coun	16,278,603	3.53	18,202,507	3.10	19,599,856	3.27
25 Pupil M/S	3,447,042	0.75	5,304,455	0.90	5,911,105	0.99
26 Health	24,191,508	5.24	28,974,069	4.93	29,020,847	4.85
31 InstProDev	10,844,743	2.35	13,022,506	2.22	16,282,203	2.72
32 Inst Tech	1,381,441	0.30	549,970	0.09	4,159,171	0.69
33 Curriculum	2,952,225	0.64	4,764,802	0.81	7,040,983	1.18
34 Prof Lrng St	3,786,285	0.82	0	0.00	2,890,465	0.48
TOTAL TEACHING SUPPORT	64,793,134	14.03	77,524,393	13.20	92,110,408	15.39
OTHER SUPPORT ACTIVITIES						
42 Food	3,101,554	0.67	4,605,545	0.78	4,323,892	0.72
44 Operation	8,637,129	1.87	8,757,270	1.49	11,119,749	1.86
49 Transfers	-19,808	0.00	-168,733	-0.03	-215,230	-0.04
52 Operation	8,612,578	1.87	13,893,156	2.37	14,345,738	2.40
53 Maintnce	127,190	0.03	315,000	0.05	168,565	0.03
56 Insurance	0	0.00	0	0.00	0	0.00
58 Remote Learning Operations	69,325	0.02	0	0.00	0	0.00
59 Transfers	-444,778	-0.10	-1,029,117	-0.18	-1,022,242	-0.17
62 Grnd Mnt	1,794,968	0.39	2,203,542	0.38	2,129,591	0.36
63 Oper Bldg	17,978,449	3.89	18,751,350	3.19	20,448,769	3.42
64 Maintnce	5,372,222	1.16	12,898,177	2.20	13,714,806	2.29
65 Utilities	8,045,166	1.74	8,028,374	1.37	8,319,397	1.39
67 Bldg Secu	1,055,121	0.23	1,359,058	0.23	1,601,733	0.27
68 Insurance	4,590,280	0.99	101,128	0.02	90,000	0.02
72 Info Sys	7,850,158	1.70	8,927,156	1.52	8,944,100	1.49
73 Printing	658,799	0.14	451,843	0.08	358,432	0.06

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74 Warehouse	875,806	0.19	947,667	0.16	1,035,973	0.17
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	354,952	0.08	794,277	0.14	835,183	0.14
TOTAL OTHER SUPPORT ACTIVITIES	68,589,787	14.85	80,835,693	13.77	86,198,456	14.40
UNIT ADMINISTRATION						
23 Princ Off	35,229,348	7.63	39,286,802	6.69	39,009,212	6.52
TOTAL UNIT ADMINISTRATION	35,229,348	7.63	39,286,802	6.69	39,009,212	6.52
CENTRAL ADMINISTRATION						
11 Bd of Dir	1,607,131	0.35	2,117,536	0.36	1,931,951	0.32
12 Supt Off	739,813	0.16	1,234,399	0.21	834,271	0.14
13 Busns Off	4,962,708	1.07	4,473,563	0.76	5,745,462	0.96
14 HR	5,238,500	1.13	5,765,277	0.98	7,301,993	1.22
15 Pblc Rltn	1,129,701	0.24	1,549,192	0.26	1,375,596	0.23
21 Supv Inst	12,500,896	2.71	13,076,775	2.23	14,407,202	2.41
41 Supervisn	863,807	0.19	961,119	0.16	1,248,316	0.21
51 Supervisn	907,493	0.20	1,007,643	0.17	1,024,822	0.17
61 Supv Bldg	1,097,339	0.24	1,203,155	0.20	1,176,720	0.20
TOTAL CENTRAL ADMINISTRATION	29,047,386	6.29	31,388,659	5.35	35,046,333	5.86
TOTAL EXPENDITURES	461,765,201	100.00	587,183,999	100.00	598,543,984	100.00

Tacoma School District No.010

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 2022	76,182,209	0	76,182,209	46.50	35,424,727
Spring 2023	77,500,000	0	77,500,000	53.00	41,075,000
1100 TOTAL LOCAL TAXES:					76,499,727

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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).
- 3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Tacoma School District No.010

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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	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 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Tacoma School District No.010

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,673.275	76.57	427.450	30.43
28 Extracurricular	0.000	0.00	10.000	0.71
TOTAL TEACHING ACTIVITIES	1,673.275	76.57	437.450	31.14
TEACHING SUPPORT				
22 Learning Resources	41.500	1.90	3.000	0.21
24 Guidance and Counseling	120.150	5.50	17.475	1.24
25 Pupil Management and Safety	0.000	0.00	72.925	5.19
26 Health/Related Services	144.700	6.62	80.106	5.70
31 InstProDev	69.600	3.18	2.000	0.14
32 Inst Tech	XXXXX	XXXXX	1.000	0.07
33 Curriculum	0.000	0.00	1.000	0.07
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	375.950	17.20	177.506	12.64
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	141.752	10.09
52 Operations	XXXXX	XXXXX	59.000	4.20
53 Maintenance	XXXXX	XXXXX	0.000	0.00
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	18.000	1.28
63 Operation of Buildings	XXXXX	XXXXX	206.500	14.70
64 Maintenance	XXXXX	XXXXX	31.150	2.22
65 Utilities	XXXXX	XXXXX	2.000	0.14
67 Building Security	XXXXX	XXXXX	6.000	0.43
72 Information Systems	0.000	0.00	32.200	2.29
73 Printing	0.000	0.00	4.500	0.32
74 Warehousing and Distribution	0.000	0.00	7.000	0.50
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	3.000	0.21
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	511.102	36.38

Tacoma School District No.010

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	96.600	4.42	145.375	10.35
TOTAL UNIT ADMINISTRATION	96.600	4.42	145.375	10.35
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.05	1.000	0.07
13 Business Office	0.000	0.00	32.550	2.32
14 Human Resources	2.000	0.09	33.050	2.35
15 Public Relations	0.000	0.00	7.000	0.50
21 Supervision - Instruction	36.600	1.67	39.200	2.79
41 Supervision - Nutrition Services	0.000	0.00	7.000	0.50
51 Supervision - Transportation	0.000	0.00	6.500	0.46
61 Supervision - Building	0.000	0.00	7.100	0.51
TOTAL CENTRAL ADMINISTRATION	39.600	1.81	133.400	9.50
TOTAL FTE STAFF	2,185.425	100.00	1,404.833	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.

Tacoma School District No.010
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES			
100 General Student Body	73,273	962,713	1,124,200
200 Athletics	10,314	315,200	1,127,700
300 Classes	12,539	394,623	383,800
400 Clubs	45,603	1,567,331	1,581,200
600 Private Moneys	21,698	67,680	74,300
A. TOTAL REVENUES	163,427	3,307,547	4,291,200
EXPENDITURES			
100 General Student Body	115,545	912,638	982,700
200 Athletics	19,609	452,170	1,046,800
300 Classes	38,864	359,629	361,300
400 Clubs	65,761	1,625,994	1,560,600
600 Private Moneys	23,521	84,209	92,200
B. TOTAL EXPENDITURES	263,300	3,434,640	4,043,600
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-99,873	-127,093	247,600
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,980,522	1,831,635	1,902,800
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,980,522	1,831,635	1,902,800
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,930,351	1,704,542	2,150,400
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Tacoma School District No.010
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,930,351	1,704,542	2,150,400

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

Tacoma School District No.010
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	60,739,270	65,232,500	71,389,390
2000 Local Nontax Support	22,236	16,609	32,600
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	14,689	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	60,776,195	65,249,109	71,421,990
EXPENDITURES			
Matured Bond Expenditures	27,425,000	33,460,000	42,405,000
Interest on Bonds	21,166,242	27,467,577	26,751,900
Interfund Loan Interest	0	0	0
Bond Transfer Fees	900	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	48,592,142	60,937,577	69,166,900
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)	12,184,052	4,311,532	2,255,090
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	13,757,546	24,586,646	29,797,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	13,757,546	24,586,646	29,797,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	25,941,599	0	32,052,090
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Tacoma School District No.010
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	28,898,178	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	25,941,599	28,898,178	32,052,090

Tacoma School District No.010

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Taxes	60,739,270	65,232,500	71,389,390
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
1000 TOTAL LOCAL TAXES	60,739,270	65,232,500	71,389,390
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	22,236	16,609	32,600
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	22,236	16,609	32,600
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	14,689	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

Tacoma School District No.010

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000 TOTAL OTHER FINANCING SOURCES	14,689	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	60,776,195	65,249,109	71,421,990

Tacoma School District No.010

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 2022	70,156,000	0	70,156,000	46.50	32,622,540
Spring 2023	73,145,000	0	73,145,000	53.00	38,766,850
1100 TOTAL LOCAL TAXES:					71,389,390

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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).

Tacoma School District No.010
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
11-06-2012	78,905,000	35,000,000
11-06-2014	152,625,000	6,240,000
11-04-2015	368,275,000	69,805,000
07-31-2020	366,010,000	360,495,000
10-30-2020	249,280,000	249,280,000
10-30-2020	235,000,000	218,540,000
TOTAL VOTED BONDS	1,450,095,000	939,360,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
TOTAL ALL BONDS	1,450,095,000	939,360,000 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.

Tacoma School District No.010
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	24,303,369	24,000,000	24,410,000
2000 Local Nontax Support	719,514	704,000	1,010,800
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	657,757	0	0
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	536,829,866	500,000	500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	562,510,506	25,204,000	25,920,800
EXPENDITURES			
10 Sites	1,211,758	0	1,320,000
20 Buildings	78,203,432	140,361,500	118,391,500
30 Equipment	12,946,663	21,000,000	21,000,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	71,231	0	0
60 Bond Issuance Expenditures	1,829,866	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	109,362,646	161,361,500	140,711,500
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	2,831,966	3,000,000	3,000,000
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)	450,315,893	-139,157,500	-117,790,700
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	45,901,006	464,658,000	447,818,343
G.L.862 Committed from Levy Proceeds	14,697,733	5,742,000	5,742,000

Tacoma School District No.010
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	3,261,836	3,273,000	4,497,118
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	63,860,575	473,673,000	458,057,461
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.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	500,593,800	324,948,000	329,573,761
G.L.862 Committed from Levy Proceeds	10,366,050	5,793,000	5,793,000
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	3,216,618	0	4,900,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	514,176,468	334,515,500	340,266,761

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

Tacoma School District No.010

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	24,303,369	24,000,000	24,410,000
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
1000 TOTAL LOCAL TAXES	24,303,369	24,000,000	24,410,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	589,109	700,000	1,000,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	15,000	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	13,856	4,000	10,800
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	101,549	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	719,514	704,000	1,010,800
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	657,757	0	0
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	657,757	0	0

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	536,829,866	0	0
9200 Sale of Real Property	0	500,000	500,000
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	536,829,866	500,000	500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	562,510,506	25,204,000	25,920,800

Tacoma School District No.010

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 2022	24,000,000	0	24,000,000	46.50	11,160,000
Spring 2023	25,000,000	0	25,000,000	53.00	13,250,000
1100 TOTAL LOCAL TAXES:					24,410,000

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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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).

Tacoma School District No.010

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

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
2020 Bond - Downing	3,570,000	400,000	3,170,000	0	0	0	0	0	0
2020 Bond - Skyline	3,570,000	400,000	3,170,000	0	0	0	0	0	0
2020 Bond - Fawcett	32,445,000	520,000	31,925,000	0	0	0	0	0	0
2020 Bond - Bryant	10,325,000	0	10,325,000	0	0	0	0	0	0
2020 Bond - Small Capital Projects	40,000,000	0	40,000,000	0	0	0	0	0	0
2020 Bond - Contingency	25,000,000	0	25,000,000	0	0	0	0	0	0
2020 Bond - Administration	4,100,000	0	4,100,000	0	0	0	0	0	0
2020 Bond - Indirect Charges	700,000	0	700,000	0	0	0	0	0	0
2018 Levy - Technology	21,000,000	0	0	21,000,000	0	0	0	0	0
Lease/Rental Expenditures	1,500	0	1,500	0	0	0	0	0	0
TOTAL EXPENDITURES	140,711,500	1,320,000	118,391,500	21,000,000	0	0	0	0	0

Tacoma School District No.010
SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.500	183,872	183,872	183,872.00	91,936	91,936	0
CP-CP-400	OTHER SUPPORT PERSONNEL	7.200	267,610	60,005	113,052.50	813,978	813,978	0
ACTIVITY CODE CP TOTAL		7.700				905,914	905,914	0
PROGRAM TOTAL		7.700				905,914	905,914	0

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

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

3/ Use three decimal places.

Tacoma School District No.010
SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-940	OFFICE/CLERICAL	3.500	7,280.00	41.02	31.82	35.91	261,415	261,415	0
CP-CP-960	PROFESSIONAL	6.000	12,480.00	73.13	58.56	67.56	843,129	843,129	0
CP-CP-980	TECHNICAL	46.800	97,344.00	67.67	25.80	47.33	4,607,631	4,607,631	0
CP-CP-990	DIRECTOR/SUPERVISOR	17.400	36,192.00	117.00	57.21	77.43	2,802,330	2,802,330	0
ACTIVITY CODE CP TOTAL		73.700					8,514,505	8,514,505	0
PROGRAM TOTAL		73.700					8,514,505	8,514,505	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Tacoma School District No.010
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	3,200	5,000	4,200
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 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	575,472	532,956	554,400
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	23,250	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Tacoma School District No.010
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	601,922	537,956	558,600
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	601,922	537,956	558,600
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	703,610	780,000	800,800
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	703,610	780,000	800,800
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)	-101,688	-242,044	-242,200
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,661,285	2,453,300	2,351,600
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	2,661,285	2,453,300	2,351,600
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,559,597	2,211,256	2,109,400
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Tacoma School District No.010

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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/	2,559,597	2,211,256	2,109,400

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.

Tacoma School District No.010

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 2022	0	0	0	0.00	0
Spring 2023	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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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).

Tacoma School District No.010

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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	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.

Tacoma School District No. 010

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.053	**Warning** Your district has been identified as having juveniles in adult jails. Revenue account 4159, Institutions-Juveniles in Adult Jails, is zero.	0.00	0.00
Informational	1.718	On report GF4, Revenue Account 4156 + 4356; on report GF8, expenditures for Program 56.	240,661.00	443,100.00
Informational	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	7,224,100.00	6,608,893.00
Informational	1.726	On report GF4, Revenue Account 6168 + 6268 + 6368; on report GF8, expenditures for Program 68.	236,281.00	399,086.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	152,186.00	1,154,064.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	1,814,817.00	4,624,078.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Tacoma School District No. 010

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	267,778,327.42	268,053,644.00	-275,316.58
	3121	9,169,881.94	9,169,882.00	-0.06
	3600	0.00	0.00	0.00
	4121	44,742,552.29	44,415,152.00	327,400.29
	4155	17,391,153.96	17,391,154.00	-0.04
	4165	5,481,495.22	5,481,495.00	0.22
	4174	894,378.69	894,379.00	-0.31
	4198	0.00	15,591,762.00	-15,591,762.00
	4199	16,551,418.00	16,551,418.00	0.00
	4499	554,358.00	554,400.00	-42.00
	5400	0.00	0.00	0.00
	Total	362,563,565.52	378,103,286.00	-15,539,720.48

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	112	F-195 Revenue Account 3100 (Apportionment) on page GF5 is not equal to Revenue Account 3100, F-203 Output Item M70.	268,053,644.00	267,778,327.42
Informational	114	F-195 Revenue Account 4121 (Special Education) on page GF5 is not equal to Revenue Account 4121, F-203 Output Item N7.	44,415,152.00	44,742,552.29
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	15,591,762.00	0.00

Tacoma School District No. 010

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	55,513,851.00	47,008,391.83
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	2,351,600.00	2,581,447.23
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	458,057,461.00	477,186,070.76
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	1,902,800.00	2,490,332.04

Superintendent of Public Instruction

Tacoma School District
Pierce County

Puget Sound Educational Service District 121
CCDDD 27010

F-203 Summary Report
2022-23 Budget

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	267,778,327.42
3121	Z288	Special Education, Gen Apportionment	9,169,881.94
4121	N7	Special Education	44,742,552.29
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	17,391,153.96
4165	Z477	Transitional Bilingual	5,481,495.22
4174	Z095	Highly Capable	894,378.69
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	16,551,418.00
4499	J1	Transportation Reimbursement	554,358.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,854,439.07
n/a	A30h	Estimated Stabilization	37,855.06
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	16,506,801.11

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,309.28	109.39	1,418.66
District Generated			
Total	1,309.28	109.39	1,418.66
CIS Salary Allocation			
School Generated	106,647,466.46	8,910,320.37	115,557,786.83
District Generated			
Total	106,647,466.46	8,910,320.37	115,557,786.83
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	72.18	8.31	80.49
District Generated	23.19		23.19
Total	95.37	8.31	103.68
CAS Salary Allocation			
School Generated	8,726,771.29	1,005,242.42	9,732,013.71
District Generated	2,804,014.53		2,804,014.53
Total	11,530,785.82	1,005,242.42	12,536,028.24
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	272.60	33.72	306.32
District Generated	131.75		131.75
Total	404.35	33.72	438.07
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	15,928,984.54	1,970,620.12	17,899,604.66
District Generated	7,698,647.87		7,698,647.87
Total	23,627,632.41	1,970,620.12	25,598,252.53

Superintendent of Public Instruction

Tacoma School District

Puget Sound Educational Service District 121

Pierce County

F-203 Assumptions Report

CCDDD 27010

2022-23 Budget

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	308.49
B2L1	Enroll SpEd K-21 LRE1	2,305.03
B2	Enroll SpEd K-21 Other	1,392.48
Z271	Enroll K	2,016.51
A6A1	Enroll 1	1,986.91
A6A2	Enroll 2	1,904.98
A6A3	Enroll 3	1,890.18
A39	Enroll K-3	7,798.58
A7a	Enroll 4	1,963.23
A8a5	Enroll 5	1,879.33
A8a6	Enroll 6	1,855.63
A40	Enroll 5-6	3,734.96
A11a7	Enroll 7	1,916.93
A11a8	Enroll 8	1,939.05
A12	Enroll 7-8	3,855.98
A13a9	Enroll 9	2,155.30
A13a10	Enroll 10	2,166.45
A13a11	Enroll 11	1,785.75
A13a12	Enroll 12	1,550.34
A41	Enroll 9-12	7,657.84
Z298	Enroll K-8	17,352.75
Z472	Enroll Total Entered	25,010.59
A42	Enroll Total	25,010.59
A14	Enroll ALE K-6	682.07
A14B	Enroll ALE 7-8	256.43
A18	Enroll ALE 9-12	507.65
A16	Enroll Run Start	425.91
A15	Enroll Run Start CTE	16.29
A60	Enroll Program 1418 Reg	261.28
A61	Enroll Program 1418 CTE	10.17
A17	Enroll Total w/ Run Start and Dropout and ALE	27,170.39
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	2,018.69
A63	Enroll TBIP 7-8	382.38
A64	Enroll TBIP 9-12	695.09
A65	Enroll TBIP Exited	457.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	293.11
E55	Enroll 9-12 CTE exp	1,677.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.12
A33r	Regionalization	1.12
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	8,507.47
A12e	Counselor Enh Middle Enroll	2,245.06
A41e	Counselor Enh High Enroll	2,805.09
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	27,226.67
Z076	LAP PY HiPov Students	17,717.57
B3	Adj Resident BEA	218.60

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	3,868,070.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B5	Home/Hosp Ed Alloc	35,000.00
B8	% Stdnt Avg FTE SpEd	0.27710
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
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	15,629,470.00
I2	In-Lieu-Of Deprec for Contracting Dists	921,948.00
J1	Prgm 4499 Alloc Trans Deprec	554,358.00

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	37,855.06

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	0.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

Tacoma School District
Pierce CountyF-203 Worksheet Report
2022-23 BudgetPuget Sound Educational Service District 121
CCDDD 27010**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Staff Mix A33rb 1. District-Wide Regionalization Base A33r 2. District-Wide Regionalization A33re 3. District-Wide Regionalization Experience	 1.12 1.12 0.00
	B. School Generated – Certificated Instructional Staff (CIS) Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,309.275 * 67,585.00 * 1.12 Z345 2. School CIS Salary Increase ([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,309.275 * 72,728.00) * (1.12 + 0.00)) - 99,105,832.98 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 99,105,832.98 + 7,541,633.48	 \$ 99,105,832.98 \$ 7,541,633.48 \$ 106,647,466.46
	C. School Generated – Certificated Administrative Staff (CAS) Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 72.176 * 100,321.00 * 1.12 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 72.176 * 107,955.00 * 1.12 - 8,109,660.72 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 8,109,660.72 + 617,110.57	 \$ 8,109,660.72 \$ 617,110.57 \$ 8,726,771.29

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 272.599 * 48,483.00 * 1.12	\$ 14,802,387.40
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 272.599 * 52,173.00 * 1.12 - 14,802,387.40	\$ 1,126,597.14
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 14,802,387.40 + 1,126,597.14	\$ 15,928,984.54
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 1,184.858 * 4.000 * 151.86	\$ 719,730.14
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 41.772 * 48,483.00 * 1.12	\$ 2,268,259.70
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 41.772 * 52,173.00 * 1.12 - 2,268,259.70	\$ 172,635.32
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 2,268,259.70 + 172,635.32	\$ 2,440,895.02

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.649 * 48,483.00 * 1.12	\$ 415,348.04
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 7.649 * 52,173.00 * 1.12 - 415,348.04	\$ 31,611.79
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 415,348.04 + 31,611.79	\$ 446,959.83
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 14.469 * 48,483.00 * 1.12	\$ 785,680.59
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 14.469 * 52,173.00 * 1.12 - 785,680.59	\$ 59,797.48
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 785,680.59 + 59,797.48	\$ 845,478.07
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 67.860 * 48,483.00 * 1.12	\$ 3,684,863.15
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 67.860 * 52,173.00 * 1.12 - 3,684,863.15	\$ 280,451.80
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,684,863.15 + 280,451.80	\$ 3,965,314.95

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	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 23.191 * 100,321.00 * 1.12	\$ 2,605,729.63
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 23.191 * 107,955.00 * 1.12 - 2,605,729.63	\$ 198,284.90
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,605,729.63 + 198,284.90	\$ 2,804,014.53

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,309.275 * 67,585.00 * 1.12	\$ 99,105,832.98
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,309.275 * 72,728.00) * (1.12 + 0.00)) - 99,105,832.98	\$ 7,541,633.48
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,605,729.63 + 8,109,660.72	\$ 10,715,390.35
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 198,284.90 + 617,110.57	\$ 815,395.47
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] 14,802,387.40 + 2,268,259.70 + 415,348.04 + 785,680.59 + 3,684,863.15	\$ 21,956,538.88
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] 1,126,597.14 + 172,635.32 + 31,611.79 + 59,797.48 + 280,451.80	\$ 1,671,093.53
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] 99,105,832.98 + 7,541,633.48 + 10,715,390.35 + 815,395.47 + 21,956,538.88 + 1,671,093.53	\$ 141,805,884.69

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (1,309.275 + 95.367) * 12,000.00	\$ 16,855,704.00
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] (((1,309.275 + 95.367) * (12,312.00 * 1.02))) - 16,855,704.00	\$ 784,127.35
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 404.349 * 12,000.00	\$ 4,852,188.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (404.349 * 12,312.00 * 1.430) - 4,852,188.00	\$ 2,266,845.19
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (99,105,832.98 + 10,715,390.35) * 0.22980	\$ 25,236,917.12
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (7,541,633.48 + 815,395.47) * 0.22340	\$ 1,866,960.27
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 21,956,538.88 * 0.22800	\$ 5,006,090.86
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,671,093.53 * 0.19300	\$ 322,521.05
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] 16,855,704.00 + 784,127.35 + 4,852,188.00 + 2,266,845.19 + 25,236,917.12 + 1,866,960.27 + 5,006,090.86 + 322,521.05	\$ 57,191,353.84

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1,309.275 * 72,728.00) * (1.12 + 0.00)) / 180.00) * 3.00	\$ 1,777,457.77
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,777,457.77 * 0.22340	\$ 397,084.07
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,777,457.77 + 397,084.07	\$ 2,174,541.84
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 425.91 * 9,341.94	\$ 3,978,825.67
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 16.29 * 10,284.31	\$ 167,531.41
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,978,825.67 + 167,531.41	\$ 4,146,357.08
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 261.28 * 9,341.94	\$ 2,440,862.08
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 10.17 * 10,284.31	\$ 104,591.43
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 2,440,862.08 + 104,591.43	\$ 2,545,453.51
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] (682.07 + 256.43 + 507.65) * 9,341.94	\$ 13,509,846.53

Superintendent of Public Instruction

Tacoma School District

Puget Sound Educational Service District 121

Pierce County

F-203 Worksheet Report

CCDDD 27010

2022-23 Budget

M8	G. Materials, Supplies, and Operating Costs (MSOC)	
	1. Regular Instruction: Total Allocated MSOC	\$ 33,151,564.24
	[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 3,999,596.92 + 9,302,593.80 + 3,675,878.18 + 506,199.35 + 7,297,611.23 + 568,408.64 + 4,608,556.81 + 3,192,719.31	
	M16 2. Grades 9-12 Additional: Total Allocated MSOC	\$ 1,487,229.10
	[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 327,142.92 + 0.00 + 356,931.92 + 48,397.55 + 695,255.29 + 59,501.42 + 0.00 + 0.00	
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,068.10	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 33,151,564.24 + 1,487,229.10 + 0.00	\$ 34,638,793.34
H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,325,685.98 + 148,597.90 + 291,993.50 + 711,772.33 + 490,302.68 + 9,289.58 + 27,030.74	\$ 3,004,672.71
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 7,584,634.39 + 856,644.52 + 1,678,626.62 + 4,078,652.37 + 2,805,218.52 + 53,148.57 + 154,650.69	\$ 17,211,575.68
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 3,004,672.71 + 17,211,575.68 + 0.00	\$ 20,216,248.39

Tacoma School District
Pierce CountyPuget Sound Educational Service District 121
CCDDD 27010F-203 Worksheet Report
2022-23 Budget**IV. Guaranteed Entitlement**

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 719,730.14 + 0.00 + 141,805,884.69 + 57,191,353.84 + 4,146,357.08 + 2,545,453.51 + 13,509,846.53 + 34,638,793.34 + 0.00 + 3,004,672.71 + 17,211,575.68 + 2,174,541.84	\$ 276,948,209.36
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 276,948,209.36 / 27,170.39	\$ 10,193.02
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 33,092,320.24 * 0.27710	\$ 9,169,881.94
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 0.00 * 1.10	\$ 0.00
A30h	f. Estimated Stabilization	\$ 37,855.06
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 276,948,209.36 - 0.00 - 0.00 - 9,169,881.94 - 0.00 + 0.00	\$ 267,778,327.42

Tacoma School District
Pierce CountyPuget Sound Educational Service District 121
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2022-23 Budget**1191 SC – Skill Center**

Item Code	Amount
<div>A. Skill Center – Certificated Instructional Staff (CIS) District Total</div> <div>Z096 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 67,585.00 * 1.12</div> <div>Z097 2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 72,728.00) * (1.12 + 0.00)) - 0.00</div> <div>Z098 3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00</div>	<div></div> <div>\$ 0.00</div> <div>\$ 0.00</div> <div>\$ 0.00</div>
<div>B. Skill Center – Certificated Administrative Staff (CAS)</div> <div>Z099 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 100,321.00 * 1.12</div> <div>Z100 2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 107,955.00 * 1.12 - 0.00</div> <div>Z101 3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00</div>	<div></div> <div>\$ 0.00</div> <div>\$ 0.00</div> <div>\$ 0.00</div>
<div>C. Skill Center - Classified Staff (CLS)</div> <div>111A 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 48,483.00 * 1.12</div> <div>110A 2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 52,173.00 * 1.12 - 0.00</div> <div>112A 3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00</div>	<div></div> <div>\$ 0.00</div> <div>\$ 0.00</div> <div>\$ 0.00</div>

Tacoma School District
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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 12,312.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.22980	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22340	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 12,312.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22800	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19300	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 72,728.00) * (1.12 + 0.00)) / 180.00) * 3.00	\$ 0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.22340	\$ 0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	\$ 0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$ 0.00
Z109	G. Total 1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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CCDDD 27010**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $16.275 * 67,585.00 * 1.12$	\$ 1,231,939.38
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((16.275 * 72,728.00) * (1.12 + 0.00)) - 1,231,939.38$	\$ 93,746.60
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $1,231,939.38 + 93,746.60$	\$ 1,325,685.98
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $1.229 * 100,321.00 * 1.12$	\$ 138,089.85
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $1.229 * 107,955.00 * 1.12 - 138,089.85$	\$ 10,508.05
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $138,089.85 + 10,508.05$	\$ 148,597.90
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $4.997 * 48,483.00 * 1.12$	\$ 271,341.90
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $4.997 * 52,173.00 * 1.12 - 271,341.90$	\$ 20,651.60
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $271,341.90 + 20,651.60$	\$ 291,993.50

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 17.504 * 12,000.00	\$ 210,048.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (17.504 * 12,312.00 * 1.02) - 210,048.00	\$ 9,771.43
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,231,939.38 + 138,089.85) * 0.22980	\$ 314,832.72
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (93,746.60 + 10,508.05) * 0.22340	\$ 23,290.49
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 4.997 * 12,000.00	\$ 59,964.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (4.997 * 12,312.00 * 1.430) - 59,964.00	\$ 28,013.98
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 271,341.90 * 0.22800	\$ 61,865.95
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 20,651.60 * 0.19300	\$ 3,985.76
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 210,048.00 + 9,771.43 + 314,832.72 + 23,290.49 + 59,964.00 + 28,013.98 + 61,865.95 + 3,985.76	\$ 711,772.33

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((16.275 * 72,728.00) * (1.12 + 0.00)) / 180.00) * 3.00	\$ 22,094.77
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 22,094.77 * 0.22340	\$ 4,935.97
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 22,094.77 + 4,935.97	\$ 27,030.74
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 49,031.44 + 142,187.66 + 53,932.24 + 9,804.53 + 107,864.48 + 9,804.53 + 68,646.36 + 49,031.44	\$ 490,302.68
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 15.293 * 4.000 * 151.86	\$ 9,289.58
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,325,685.98 + 148,597.90 + 291,993.50 + 711,772.33 + 490,302.68 + 9,289.58 + 27,030.74	\$ 3,004,672.71

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CCDDD 27010**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 93.114 * 67,585.00 * 1.12	\$ 7,048,282.85
Z125	2. CTE 9-12 CIS Salary Inc ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint] ((93.114 * 72,728.00) * (1.12 + 0.00)) - 7,048,282.85	\$ 536,351.54
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 7,048,282.85 + 536,351.54	\$ 7,584,634.39
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 7.085 * 100,321.00 * 1.12	\$ 796,067.20
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 7.085 * 107,955.00 * 1.12 - 796,067.20	\$ 60,577.32
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 796,067.20 + 60,577.32	\$ 856,644.52
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 28.727 * 48,483.00 * 1.12	\$ 1,559,903.68
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 28.727 * 52,173.00 * 1.12 - 1,559,903.68	\$ 118,722.94
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,559,903.68 + 118,722.94	\$ 1,678,626.62

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 100.199 * 12,000.00	\$ 1,202,388.00
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (100.199 * 12,312.00 * 1.02) - 1,202,388.00	\$ 55,935.09
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (7,048,282.85 + 796,067.20) * 0.22980	\$ 1,802,631.64
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (536,351.54 + 60,577.32) * 0.22340	\$ 133,353.91
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 28.727 * 12,000.00	\$ 344,724.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (28.727 * 12,312.00 * 1.430) - 344,724.00	\$ 161,048.16
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,559,903.68 * 0.22800	\$ 355,658.04
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 118,722.94 * 0.19300	\$ 22,913.53
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 1,202,388.00 + 55,935.09 + 1,802,631.64 + 133,353.91 + 344,724.00 + 161,048.16 + 355,658.04 + 22,913.53	\$ 4,078,652.37

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc})) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((93.114 * 72,728.00) * (1.12 + 0.00)) / 180.00) * 3.00$	\$ 126,410.57
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $126,410.57 * 0.22340$	\$ 28,240.12
3031pd	3. Total CTE 9-12 Professional Learning Days $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $126,410.57 + 28,240.12$	\$ 154,650.69
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $2,805,218.52 + 0.00$	\$ 2,805,218.52
Z136	2. CTE 9-12 Substitutes $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(87.496 + 0.000) * (4.000 * 151.86)$	\$ 53,148.57
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $7,584,634.39 + 856,644.52 + 1,678,626.62 + 4,078,652.37 + 2,805,218.52 + 53,148.57 + 154,650.69$	\$ 17,211,575.68

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CCDDD 27010**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	308.49
B2L1	C. Kindergarten - Age 21 LRE1	2,305.03
B2	D. Kindergarten - Age 21 Other	1,392.48
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 27,170.39 + 218.60	27,388.99
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (2,305.03 + 1,392.48) / 27,388.99	0.1350
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1350 > 0.13500 THEN 0.1350 - 0.13500 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 308.49 * 0.00 * 1.15 ELSE (308.49 * 10,072.21 * 1.15)	\$ 3,573,252.47
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.60
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.0075) - 21.60) * 2,305.03 ELSE ((10,072.21 * 1.0075) - 21.60) * 2,305.03	\$ 23,341,083.16
Z280	3. Age K-21 Other Allocation	\$ 13,925,146.66

	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.60) * 1,392.48 ELSE ((10,072.21 * 0.9950) - 21.60) * 1,392.48</p>	
Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1350 > 0.13500 THEN (((23,341,083.16 + 13,925,146.66) * -1) / 0.1350) * 0.0000 ELSE 0</p>	\$ 0.00

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B4	K. State Safety Net Award	\$ 3,868,070.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>3,573,252.47 + 23,341,083.16 + 13,925,146.66 + 0.00 + 3,868,070.00 + 35,000.00 + 0.00</p>	\$ 44,742,552.29
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 10,072.21 * 1.15</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>44,742,552.29 + 0.00</p>	\$ 44,742,552.29

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>2,305.03 + 1,392.48</p>	3,697.51
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 3,697.51 ELSE 10,072.21 * 3,697.51</p>	\$ 37,242,097.20
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1254
Z286	R. SpEd Gen Apport Instruct	\$ 33,092,320.24

	$\frac{[\text{SpEd Gen Apport}] / (1 + [\text{Districtwide Allow}])}{37,242,097.20 / (1 + 0.1254)}$	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.27710
Z288	T. General Apportionment Allocation for Special Ed Account 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{Stdnt Avg FTE SpEd}]$ $33,092,320.24 * 0.27710$	\$ 9,169,881.94
Z291	Total program 21 $[\text{Total 4121}] + [\text{Gen Apport 3121}]$ $44,742,552.29 + 9,169,881.94$	\$ 53,912,434.23

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CCDDD 27010**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(2,016.51 + 1,986.91 + 1,904.98 + 1,890.18) * 0.072310$	563.915
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,963.23 * 0.04714$	92.558
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $3,734.96 * 0.04714$	176.088
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $3,855.98 * 0.04733$	182.538
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(7,657.84 + 682.07 + 256.43 + 507.65 + 261.28 + 10.17 + 425.91 + 16.29) * 0.04934$	484.471
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(563.915 + 92.558 + 176.088 + 182.538 + 484.471) / 27,170.39$	0.055191
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(2,016.51 + 1,986.91 + 1,904.98 + 1,890.18) * 0.004350$	33.924
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,963.23 * 0.00401$	7.873
Z555Z6	CAS BEA FTE 5-6	14.977

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

3,734.96 * 0.00401

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,855.98 * 0.00400	15.459
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (7,657.84 + 682.07 + 256.43 + 507.65 + 261.28 + 10.17 + 425.91 + 16.29) * 0.00403	39.634
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (33.924 + 7.873 + 14.977 + 15.459 + 39.634) / 27,170.39	0.004117
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (2,016.51 + 1,986.91 + 1,904.98 + 1,890.18) * 0.018249	142.316
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,963.23 * 0.01726	33.885
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,734.96 * 0.01726	64.465
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,855.98 * 0.01705	65.744
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] (7,657.84 + 682.07 + 256.43 + 507.65 + 261.28 + 10.17 + 425.91 + 16.29) * 0.01710	167.882
594X	CLS Special Ed BEA Rate (K-12)	0.017456

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(142.316 + 33.885 + 64.465 + 65.744 + 167.882) / 27,170.39$	
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Tacoma School District
Pierce CountyF-203 Worksheet Report
2022-23 BudgetPuget Sound Educational Service District 121
CCDDD 27010**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.055191 * 67,585.00 * 1.12	\$ 4,177.69
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.055191 * 72,728.00) * (1.12 + 0.00)) - 4,177.69	\$ 317.91
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,177.69 + 317.91	\$ 4,495.60
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004117 * 100,321.00 * 1.12	\$ 462.58
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004117 * 107,955.00 * 1.12 - 462.58	\$ 35.20
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 462.58 + 35.20	\$ 497.78
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017456 * 48,483.00 * 1.12	\$ 947.88
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017456 * 52,173.00 * 1.12 - 947.88	\$ 72.14
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 947.88 + 72.14	\$ 1,020.02
Z234	TOTAL Salary BEA	\$ 6,013.40

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

4,495.60 + 497.78 + 1,020.02

2022-2023 School Year

State of Washington

Run July 26, 2022 4:29 PM

Superintendent of Public Instruction

Tacoma School District

Puget Sound Educational Service District 121

Pierce County

F-203 Worksheet Report

CCDDD 27010

2022-23 Budget

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.055191 + 0.004117) * 12,000.00$	\$ 711.70
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.055191 + 0.004117) * (12,312.00 * 1.02)) - 711.70$	\$ 33.10
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017456 * 12,000.00$	\$ 209.47
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017456 * 12,312.00 * 1.430) - 209.47$	\$ 97.86
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,177.69 + 462.58) * 0.22980$	\$ 1,066.33
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(317.91 + 35.20) * 0.22340$	\$ 78.88
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $947.88 * 0.22800$	\$ 216.12
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $72.14 * 0.19300$	\$ 13.92
Z243	9. TOTAL Benefits BEA	\$ 2,427.38

[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]

711.70 + 33.10 + 209.47 + 97.86 + 1,066.33 + 78.88 + 216.12 + 13.92

Substitutes BEA

Item Code	Amount
Z244 Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.055191 * 0.9170) * (4.000 * 151.86)$	\$ 30.74

MSOC BEA

Item Code	Amount
Z245 MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE])$ $((27,170.39 * 1,438.84) + ((682.07 + 256.43 + 507.65 + 7,657.84 + 261.28 + 10.17 + 425.91 + 16.29) * 194.21)) / 27,170.39$	\$ 1,509.02
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.055191 * 72,728.00) * (1.12 + 0.00)) / 180.00) * 3.00$	\$ 74.93
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $74.93 * 0.22340$	\$ 16.74
4120pd 3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $74.93 + 16.74$	\$ 91.67

3. BEA Rate for Special Education

Item Code	Amount
Z246 Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,013.40 + 2,427.38 + 30.74 + 1,509.02 + 91.67$	\$ 10,072.21

Tacoma School District
Pierce CountyF-203 Worksheet Report
2022-23 BudgetPuget Sound Educational Service District 121
CCDDD 27010**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 27,226.67 * 0.5751	15,658.06
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 15,658.06 * 2.39750 * 36.00 / 15.00 / 900.00	100.107
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 100.107 * 67,585.00 * 1.12	\$ 7,577,619.39
Z070	D. LAP CIS Salary Inc ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]) ((100.107 * 72,728.00) * (1.12 + 0.00)) - 7,577,619.39	\$ 576,632.33
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 100.107 * 12,000.00	\$ 1,201,284.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (100.107 * 12,312.00 * 1.02) - 1,201,284.00	\$ 55,883.73
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 7,577,619.39 * 0.22980	\$ 1,741,336.94
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 576,632.33 * 0.22340	\$ 128,819.66

Tacoma School District
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CCDDD 27010

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((100.107 * 72,728.00) * (1.12 + 0.00)) / 180.00) * 3.00	\$ 135,904.20
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 135,904.20 * 0.22340	\$ 30,361.00
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 135,904.20 + 30,361.00	\$ 166,265.20
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 7,577,619.39 + 576,632.33 + 1,201,284.00 + 55,883.73 + 1,741,336.94 + 128,819.66 + 0.00 + 166,265.20	\$ 11,447,841.25

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	17,717.57
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((17,717.57 * 1.10000 * 36.00) / 15.00) / 900.00	51.972
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 51.972 * 67,585.00 * 1.12	\$ 3,934,030.93
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((51.972 * 72,728.00) * (1.12 + 0.00)) - 3,934,030.93	\$ 299,367.04

Tacoma School District

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 51.972 * 12,000.00	\$ 623,664.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (51.972 * 12,312.00 * 1.02) - 623,664.00	\$ 29,012.85
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,934,030.93 * 0.22980	\$ 904,040.31
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 299,367.04 * 0.22340	\$ 66,878.60
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((51.972 * 72,728.00) * (1.12 + 0.00)) / 180.00) * 3.00	\$ 70,556.63
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 70,556.63 * 0.22340	\$ 15,762.35
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 70,556.63 + 15,762.35	\$ 86,318.98
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 3,934,030.93 + 299,367.04 + 623,664.00 + 29,012.85 + 904,040.31 + 66,878.60 + 0.00 + 86,318.98	\$ 5,943,312.71
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 5,943,312.71 + 11,447,841.25	\$ 17,391,153.96

Tacoma School District
Pierce CountyF-203 Worksheet Report
2022-23 BudgetPuget Sound Educational Service District 121
CCDDD 27010**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] 2,018.69 + 382.38 + 695.09	3,096.16
A62	B. TBIP Enroll K-6 Subtotal	2,018.69
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] 2,018.69 * 4.778 * 36.00 / 15.00 / 900.00	25.721
A63	D. TBIP Enroll 7-8 Subtotal	382.38
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] 382.38 * 6.778 * 36.00 / 15.00 / 900.00	6.911
A64	F. TBIP Enroll 9-12 Subtotal	695.09
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] 695.09 * 6.778 * 36.00 / 15.00 / 900.00	12.564
A65	H. TBIP Exited Kindergarten - Grade 12	457.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 457.00 * 3.000 * 36.00 / 15.00 / 900.00	3.656
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] 25.721 + 6.911 + 12.564 + 3.656	48.852

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 48.852 * 67,585.00 * 1.12	\$ 3,697,861.91
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((48.852 * 72,728.00) * (1.12 + 0.00)) - 3,697,861.91	\$ 281,395.34
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 48.852 * 12,000.00	\$ 586,224.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (48.852 * 12,312.00 * 1.02) - 586,224.00	\$ 27,271.14
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,697,861.91 * 0.22980	\$ 849,768.67
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 281,395.34 * 0.22340	\$ 62,863.72
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((48.852 * 72,728.00) * (1.12 + 0.00)) / 180.00) * 3.00	\$ 66,320.95
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 66,320.95 * 0.22340	\$ 14,816.10
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 66,320.95 + 14,816.10	\$ 81,137.05

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Z085	S. TBIP TOTAL $[TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC - TBIP] + [Total\ TBIP\ PD]$ $3,697,861.91 + 281,395.34 + 586,224.00 + 27,271.14 + 849,768.67 + 62,863.72 + 0.00 + 81,137.05$	\$ 5,586,521.83
Z476	T. TBIP WithHold Amount $[TBIP\ TOTAL] * [TBIP\ WithHold\ Factor]$ $5,586,521.83 * 0.0188$	\$ 105,026.61
Z477	U. TBIP Net Total $[TBIP\ TOTAL] - [TBIP\ WithHold\ Amount]$ $5,586,521.83 - 105,026.61$	\$ 5,481,495.22

Tacoma School District
Pierce CountyF-203 Worksheet Report
2022-23 BudgetPuget Sound Educational Service District 121
CCDDD 27010**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,358.52
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,358.52 * 2.1590 * 36.00 / 15.00 / 900.00	7.821
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 7.821 * 67,585.00 * 1.12	\$ 592,012.16
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((7.821 * 72,728.00) * (1.12 + 0.00)) - 592,012.16	\$ 45,050.21
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 7.821 * 12,000.00	\$ 93,852.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (7.821 * 12,312.00 * 1.02) - 93,852.00	\$ 4,366.00
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 592,012.16 * 0.22980	\$ 136,044.39
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 45,050.21 * 0.22340	\$ 10,064.22
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((7.821 * 72,728.00) * (1.12 + 0.00)) / 180.00) * 3.00$	\$ 10,617.71
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $10,617.71 * 0.22340$	\$ 2,372.00
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $10,617.71 + 2,372.00$	\$ 12,989.71
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] $592,012.16 + 45,050.21 + 93,852.00 + 4,366.00 + 136,044.39 + 10,064.22 + 0.00 + 12,989.71$	\$ 894,378.69

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
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] $0.00 * 0.180000$	0.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $0.00 * 0.30$	0.00
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] 15,629,470.00 + 921,948.00	\$ 16,551,418.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	16,551,418.00	13,366,428.31
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	0.00	26,932.00

Tacoma School District No.010

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ENROLLMENT AND STAFF COUNTS

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	2,016.51	2,070.01	2,071.39	2,070.11
2. Grade 1	1,986.91	1,969.34	2,013.85	2,015.34
3. Grade 2	1,904.98	1,975.85	1,948.31	1,992.53
4. Grade 3	1,890.18	1,880.60	1,941.51	1,914.16
5. Grade 4	1,963.23	1,850.79	1,801.54	1,921.47
6. Grade 5	1,879.33	1,959.67	1,817.83	1,710.05
7. Grade 6	1,855.63	1,826.72	1,884.85	1,748.44
8. Grade 7	1,916.93	1,848.23	1,800.06	1,857.61
9. Grade 8	1,939.05	1,902.13	1,833.43	1,785.17
10. Grade 9	2,155.30	2,044.16	2,016.13	1,943.97
11. Grade 10	2,166.45	2,153.02	2,052.84	2,024.81
12. Grade 11 (excluding Running Start)	1,785.75	1,920.09	1,918.11	1,828.20
13. Grade 12 (excluding Running Start)	1,550.34	1,611.15	1,743.51	1,741.73
14. SUBTOTAL	25,010.59	25,011.76	24,843.36	24,553.59
15. Running Start	442.20	445.99	446.09	435.74
16. Dropout Reengagement Enrollment	271.45	446.16	446.16	435.29
17. ALE Enrollment	1,446.15	1,446.15	1,446.15	1,446.15
18. TOTAL K-12	27,170.39	27,350.06	27,181.76	26,870.77
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	2,185.425	1,885.670	1,875.020	1,866.330
2. General Fund FTE Classified Employees /4	1,410.983	1,217.450	1,210.570	1,204.960

Tacoma School District No.010

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	76,499,727	76,000,000	76,000,000	76,000,000
2000 Local Nontax Support	10,785,178	10,785,178	10,785,178	10,785,178
3000 State, General Purpose	277,223,526	288,472,102	294,840,943	301,267,799
4000 State, Special Purpose	109,958,350	102,292,895	103,423,832	105,159,310
5000 Federal, General Purpose	559,666	559,666	559,666	559,666
6000 Federal, Special Purpose	89,564,712	41,294,805	41,294,805	41,294,805
7000 Revenues from Other School Districts	1,885,009	1,885,009	1,885,009	1,885,009
8000 Revenues from Other Entities	1,976,604	2,486,288	2,486,288	2,486,288
9000 Other Financing Sources	3,000,000	3,000,000	3,000,000	3,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	571,452,772	526,775,943	534,275,721	542,438,055
EXPENDITURES				
00 Regular Instruction	291,066,667	290,245,460	293,723,356	297,645,338
10 Federal Special Purpose Funding	53,801,530	0	0	0
20 Special Education Instruction	64,172,384	65,455,832	66,830,404	68,233,843
30 Vocational Education Instruction	19,801,531	20,197,562	20,621,710	21,054,766
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	45,148,130	46,051,093	47,018,166	48,005,547
70 Other Instructional Programs	13,219,998	11,126,118	11,259,438	11,409,781
80 Community Services	5,778,142	4,862,958	4,921,228	4,986,940
90 Support Services	105,555,602	88,836,920	89,901,419	91,101,840
B. TOTAL EXPENDITURES	598,543,984	526,775,943	534,275,721	542,438,055
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-27,091,211	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,335,238	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	110,927	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,453,645	3,453,645	1,083,842	708,853
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	1,000,000	1,000,000	1,000,000	1,000,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	24,127,309	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,517,738	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	23,968,994	23,968,994	26,338,797	26,713,786
F. TOTAL BEGINNING FUND BALANCE	55,513,851	28,422,639	28,422,639	28,422,639
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,453,645	1,083,842	708,853	300,736
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	1,000,000	1,000,000	1,000,000	1,000,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0

Tacoma School District No.010

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	23,968,994	26,338,797	26,713,786	27,121,902
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	28,422,639	28,422,639	28,422,639	28,422,639

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

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

Tacoma School District No.010

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES				
100 General Student Body	1,124,200	1,157,926	1,192,664	1,228,443
200 Athletics	1,127,700	1,161,531	1,196,377	1,232,268
300 Classes	383,800	395,314	407,173	419,389
400 Clubs	1,581,200	1,628,636	1,677,495	1,727,820
600 Private Moneys	74,300	76,529	78,825	81,190
A. TOTAL REVENUES	4,291,200	4,419,936	4,552,534	4,689,110
EXPENDITURES				
100 General Student Body	982,700	1,012,181	1,042,546	1,073,823
200 Athletics	1,046,800	1,078,204	1,110,550	1,143,867
300 Classes	361,300	372,139	383,303	394,802
400 Clubs	1,560,600	1,607,418	1,655,641	1,705,310
600 Private Moneys	92,200	94,966	97,815	100,749
B. TOTAL EXPENDITURES	4,043,600	4,164,908	4,289,855	4,418,551
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	247,600	255,028	262,679	270,559
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,902,800	2,150,400	2,405,428	2,668,107
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,902,800	2,150,400	2,405,428	2,668,107
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,150,400	2,405,428	2,668,107	2,938,666
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	2,150,400	2,405,428	2,668,107	2,938,666

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	71,389,390	73,806,945	71,000,000	70,000,000
2000 Local Nontax Support	32,600	32,600	0	0
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	71,421,990	73,839,545	71,000,000	70,000,000
EXPENDITURES				
Matured Bond Expenditures	42,405,000	46,815,000	49,505,000	48,485,000
Interest on Bonds	26,751,900	25,954,626	25,080,893	23,644,081
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	10,000	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	69,166,900	72,769,626	74,585,893	72,129,081
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	2,255,090	1,069,919	-3,585,893	-2,129,081
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	29,797,000	32,052,090	33,122,009	29,536,116
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	29,797,000	32,052,090	33,122,009	29,536,116
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.830 Restricted for Debt Service	32,052,090	33,122,009	29,536,116	27,407,035
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	32,052,090	33,122,009	29,536,116	27,407,035

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

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

Tacoma School District No.010

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	24,410,000	28,180,000	31,000,000	31,000,000
2000 Local Nontax Support	1,010,800	704,000	704,000	704,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	500,000	500,000	500,000	500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	25,920,800	29,384,000	32,204,000	32,204,000
EXPENDITURES				
10 Sites	1,320,000	0	0	0
20 Buildings	118,391,500	119,676,000	120,872,760	87,558,083
30 Equipment	21,000,000	31,332,000	28,000,000	28,000,000
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	140,711,500	151,008,000	148,872,760	115,558,083
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	3,000,000	3,000,000	3,000,000	3,000,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-117,790,700	-124,624,000	-119,668,760	-86,354,083
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	447,818,343	328,106,843	208,430,843	87,558,083
G.L.862 Committed from Levy Proceeds	5,742,000	6,152,000	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	4,497,118	6,007,918	7,211,918	8,415,918
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	458,057,461	340,266,761	215,642,761	95,974,001
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	329,573,761	208,430,843	87,558,083	0
G.L.862 Committed from Levy Proceeds	5,793,000	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	4,900,000	7,211,918	8,415,918	9,619,918
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	340,266,761	215,642,761	95,974,001	9,619,918

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.

Tacoma School District No.010

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	4,200	4,200	4,200	4,200
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	554,400	554,400	554,400	554,400
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	558,600	558,600	558,600	558,600
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	800,800	800,800	800,800	800,800
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	800,800	800,800	800,800	800,800
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-242,200	-242,200	-242,200	-242,200
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,351,600	2,109,400	1,867,200	1,625,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	2,351,600	2,109,400	1,867,200	1,625,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,109,400	1,867,200	1,625,000	1,382,800
G.L.830 Restricted for Debt Service	0	0	0	0

Tacoma School District No.010

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,109,400	1,867,200	1,625,000	1,382,800

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.

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Korey Strozier, Director, Position 3

Chelsea McElroy, Director, Position 4

Elizabeth Bonbright, President, Position 5

Superintendent

Dr. Josh Garcia

