

Tacoma School District No.010  
FISCAL YEAR 2023-2024

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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  
3397367F59E4F2  
Secretary to the Board of Directors

8/23/2023  
Budget Adoption Date

8/31/2023  
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, 2023 through August 31, 2024.

DocuSigned by:  
Justin W. Santing  
DEA9E497BA49D3  
ESD Superintendent or Designee

8/31/2023  
Signed Date

DocuSigned by:  
Lee Mazlak  
CA68787B80DEC417  
OSPI Representative

9/5/2023  
Signed Date

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
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	552,327,748	5,482,633	74,675,024	39,555,000	936,000
Total Appropriation (Expenditures)	554,285,289	4,878,249	72,779,626	153,357,000	901,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	5,500,000	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	-1,957,541	604,384	1,895,398	-119,302,000	35,000
Beginning Total Fund Balance	29,298,928	2,078,224	31,965,595	367,439,319	2,076,000
Ending Total Fund Balance	27,341,387	2,682,608	33,860,993	248,137,319	2,111,000
<b>SECTION B: EXCESS LEVIES FOR 2024 COLLECTION</b>					
Excess levies approved by voters for 2024 collection	79,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2024 collection after rollback	79,000,000	XXXXX	75,577,000	31,000,000	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 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	27,102.62		27,170.39		26,692.13	
FTE Certificated Employees	2,131.652		2,185.425		2,168.450	
FTE Classified Employees	1,094.886		1,410.983		1,371.462	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	505,526,349		571,452,772		552,327,748	
Total Expenditures	517,919,915		598,543,984		554,285,289	
Total Beginning Fund Balance	56,066,371		55,513,851		29,298,928	
Total Ending Fund Balance	43,672,806		28,422,639		27,341,387	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	262,302,886	50.65	291,066,667	48.63	273,188,259	49.29
Federal Special Purpose Funding	29,960,597	5.78	53,801,530	8.99	13,301,571	2.40
Special Education Instruction	60,521,671	11.69	64,172,384	10.72	78,754,998	14.21
Vocational Instruction	18,954,837	3.66	19,801,531	3.31	18,355,102	3.31
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	46,470,304	8.97	45,148,130	7.54	45,642,906	8.23
Other Instructional Programs	2,466,224	0.48	13,219,998	2.21	11,863,799	2.14
Community Services	5,801,586	1.12	5,778,142	0.97	6,364,506	1.15
Support Services	91,441,810	17.66	105,555,602	17.64	106,814,148	19.27
Total - Program Groups	517,919,915	100.00	598,543,984	100.00	554,285,289	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	282,555,278	54.56	346,179,575	57.84	302,082,883	54.50
Teaching Support	69,634,588	13.45	92,110,408	15.39	90,553,310	16.34
Other Supportive Activities	91,546,043	17.68	86,198,456	14.40	88,090,581	15.89
Building Administration	38,202,761	7.38	39,009,212	6.52	39,810,606	7.18
Central Administration	31,561,630	6.09	35,046,333	5.86	33,747,909	6.09
Total - Activity Groups	517,919,915	100.00	598,543,984	100.00	554,285,289	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	241,621,079	46.65	257,895,872	43.09	257,371,663	46.43
Classified Salaries	80,987,020	15.64	91,565,523	15.30	94,309,368	17.01
Employee Benefits and Payroll Taxes	116,263,843	22.45	123,132,158	20.57	113,569,176	20.49
Supplies, Instructional Resources and Noncapitalized Items	19,338,344	3.73	51,768,999	8.65	31,006,333	5.59
Purchased Services	50,426,891	9.74	71,270,239	11.91	54,576,362	9.85
Travel	387,737	0.07	830,111	0.14	527,916	0.10
Capital Outlay	8,895,001	1.72	2,081,082	0.35	2,924,471	0.53
Total - Objects	517,919,915	100.00	598,543,984	100.00	554,285,289	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,995.51	2,016.51	2,025.60
2. Grade 1	1,913.84	1,986.91	2,076.40
3. Grade 2	1,946.81	1,904.98	2,010.80
4. Grade 3	1,992.45	1,890.18	1,895.50
5. Grade 4	1,892.51	1,963.23	1,938.00
6. Grade 5	1,911.50	1,879.33	1,975.60
7. Grade 6	1,931.30	1,855.63	1,794.10
8. Grade 7	1,924.78	1,916.93	1,838.70
9. Grade 8	2,046.67	1,939.05	1,936.20
10. Grade 9	2,157.96	2,155.30	2,052.60
11. Grade 10	1,977.30	2,166.45	2,190.31
12. Grade 11 (excluding Running Start)	1,651.89	1,785.75	1,891.50
13. Grade 12 (excluding Running Start)	1,531.48	1,550.34	1,611.29
<b>14. SUBTOTAL</b>	<b>24,874.00</b>	<b>25,010.59</b>	<b>25,236.60</b>
15. Running Start	401.73	442.20	398.29
16. Dropout Reengagement Enrollment	259.50	271.45	301.04
17. ALE Enrollment	1,567.39	1,446.15	756.20
<b>18. TOTAL K-12</b>	<b>27,102.62</b>	<b>27,170.39</b>	<b>26,692.13</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	2,131.65	2,185.43	2,168.450
2. General Fund FTE Classified Employees /4	1,094.89	1,410.98	1,371.462

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	74,676,712	76,499,727	77,996,666
2000   Local Nontax Support	4,909,177	10,785,178	11,009,885
3000   State, General Purpose	256,780,274	277,223,526	278,918,959
4000   State, Special Purpose	82,713,950	109,958,350	112,138,491
5000   Federal, General Purpose	406,619	559,666	549,041
6000   Federal, Special Purpose	76,862,549	89,564,712	61,654,892
7000   Revenues from Other School Districts	2,165,607	1,885,009	2,300,000
8000   Revenues from Other Entities	3,085,543	1,976,604	2,259,814
9000   Other Financing Sources	3,925,920	3,000,000	5,500,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>505,526,349</b>	<b>571,452,772</b>	<b>552,327,748</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	262,302,886	291,066,667	273,188,259
10   Federal Special Purpose Funding	29,960,597	53,801,530	13,301,571
20   Special Education Instruction	60,521,671	64,172,384	78,754,998
30   Vocational Education Instruction	18,954,837	19,801,531	18,355,102
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	46,470,304	45,148,130	45,642,906
70   Other Instructional Programs	2,466,224	13,219,998	11,863,799
80   Community Services	5,801,586	5,778,142	6,364,506
90   Support Services	91,441,810	105,555,602	106,814,148
<b>B. TOTAL EXPENDITURES</b>	<b>517,919,915</b>	<b>598,543,984</b>	<b>554,285,289</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-12,393,566</b>	<b>-27,091,211</b>	<b>-1,957,541</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,896,105	1,335,238	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0



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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	110,927	110,927	439,803
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	5,058,037	3,453,645	5,861,370
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	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	3,265,369	24,127,309	1,000,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	6,814,471	1,517,738	1,517,738
G.L.890 Unassigned Fund Balance	16,744,137	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	21,177,326	23,968,994	20,480,017
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>56,066,371</b>	<b>55,513,851</b>	<b>29,298,928</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,328,374	0	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	439,803	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	5,861,370	3,453,645	5,861,370
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	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	7,225,737	0	1,000,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	6,313,745	0	0
G.L.890 Unassigned Fund Balance	3,712,278	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	17,791,499	23,968,994	20,480,017
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	43,672,806	28,422,639	27,341,387

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.

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	74,676,712	76,499,727	77,907,500
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	89,166
1000   TOTAL LOCAL TAXES	74,676,712	76,499,727	77,996,666
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	959,797	1,140,914	1,147,220
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	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	372,446	504,500	504,500
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	22,484	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	131,819	46,064	46,064
2300   Investment Earnings	158,964	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	231,583	350,000	350,000
2600   Fines and Damages	-33,991	130,000	130,820
2700   Rentals and Leases	696,764	879,700	1,097,281
2800   Insurance Recoveries	35,961	250,000	250,000
2900   Local Support Nontax, Unassigned	2,253,354	6,444,000	6,444,000
2910   E-Rate	79,995	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000   TOTAL LOCAL SUPPORT NONTAX	4,909,177	10,785,178	11,009,885
STATE, GENERAL PURPOSE			
3100   Apportionment	247,693,536	268,053,644	268,435,519
3121   Special Education--General Apportionment	9,086,738	9,169,882	10,483,440
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	256,780,274	277,223,526	278,918,959
STATE, SPECIAL PURPOSE			
4100   Special Purpose, Unassigned	82,033	6,000,000	6,000,000
4109   Transition To Kindergarten	XXXXX	XXXXX	3,110,996
4121   Special Education	42,049,434	44,415,152	54,800,625
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	16,160,569	17,391,154	17,128,662
4156   State Institutions, Centers, and Homes, Delinquent	194,372	240,661	599,152
4158   Special and Pilot Programs	3,591,320	3,392,329	2,673,261
4159   Institutions-Juveniles in Adult Jails	24,210	0	0
4165   Transitional Bilingual	5,175,744	5,481,495	5,445,530
4174   Highly Capable	843,703	894,379	881,700
4188   Childcare	0	0	0
4198   School Food Services	304,187	15,591,762	3,189,022
4199   Transportation--Operations	14,288,376	16,551,418	18,309,543
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	82,713,950	109,958,350	112,138,491

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	329,662	559,666	549,041
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	76,957	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>406,619</b>	<b>559,666</b>	<b>549,041</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	6,711	0	0
6109   Transition To Kindergarten	XXXXX	XXXXX	0
6111   Federal Special Purpose-SLFRF	7,982,121	0	0
6112   Federal Special Purpose-ESSER II	6,242,133	0	0
6113   Federal Special Purpose-ESSER III	14,775,185	56,269,907	14,556,242
6114   Federal Special Purpose ESSER III Learning Loss	2,131,225	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	383,281	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	168,415	1,290,888	0
6124   Special Education--Supplemental	7,503,175	8,321,784	8,909,114
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	343,441	254,097	263,767
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	12,323,430	11,091,310	11,079,852
6152   School Improve, Fed Other Title Grants under ESEA, Fed	1,954,655	1,814,423	1,752,757
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	266,072	181,675	207,295
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	491,647	435,790	447,486
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176   Targeted Assistance ESSER I	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	152,186	0
6198   School Food Services	14,120,583	1,992,271	14,207,666
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6210   E-Rate	XXXXX	XXXXX	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	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	1,472,174
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	6,582,754	7,224,100	7,223,048
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	197,809	236,281	235,491
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

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	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	301,133	300,000	300,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
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	1,088,778	0	1,000,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	76,862,549	89,564,712	61,654,892

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	2,165,607	1,885,009	2,300,000
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
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>2,165,607</b>	<b>1,885,009</b>	<b>2,300,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	445,108	0	129,500
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	1,816,451	1,814,817	2,107,976
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	823,983	139,449	0
8500   Nonfederal, ESD	0	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
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>3,085,543</b>	<b>1,976,604</b>	<b>2,259,814</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	241,203	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	684,717	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	3,000,000	3,000,000	5,500,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>3,925,920</b>	<b>3,000,000</b>	<b>5,500,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>505,526,349</b>	<b>571,452,772</b>	<b>552,327,748</b>



Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	247,399,121	275,115,958	260,182,068
02   Alternative Learning Experience	12,626,715	13,509,847	7,225,506
03   Basic Education - Dropout Reengagement	2,277,050	2,440,862	2,669,689
09   Transition to Kindergarten	XXXXX	XXXXX	3,110,996
00   <b>TOTAL REGULAR INSTRUCTION</b>	<b>262,302,886</b>	<b>291,066,667</b>	<b>273,188,259</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	8,084,106	0	0
12   Federal Special Purpose - ESSER II	5,789,803	0	0
13   Federal Special Purpose - ESSER III	13,809,440	42,292,699	10,216,273
14   Federal Special Purpose ESSER III Learning Loss	1,890,051	11,508,831	3,085,298
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	387,197	0	0
10   <b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>29,960,597</b>	<b>53,801,530</b>	<b>13,301,571</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	53,121,594	54,947,640	70,170,374
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	178,293	1,231,646	0
24   Special Education, Supplemental, Federal	7,221,784	7,993,098	8,584,624
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
20   <b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>60,521,671</b>	<b>64,172,384</b>	<b>78,754,998</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	15,364,144	16,697,502	15,220,847
34   Middle School Career and Technical Education, State	3,319,233	2,861,593	2,881,750
38   Vocational, Federal	271,460	242,436	252,505
39   Vocational, Other Categorical	0	0	0
30   <b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>18,954,837</b>	<b>19,801,531</b>	<b>18,355,102</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	0	0	0
40   TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	11,918,982	10,582,302	10,606,784
52   Other Title Grants under ESEA-Federal	1,992,713	1,731,155	3,085,636
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	15,894,732	16,593,029	16,397,340
56   State Institutions, Centers and Homes, Delinquent	320,184	443,100	572,256
57   State Institutions, Neglected and Delinquent, Federal	158,685	173,337	198,444
58   Special and Pilot Programs, State	4,853,713	3,330,730	2,646,173
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	5,977,014	6,608,893	6,481,558
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	473,421	415,790	428,380
65   Transitional Bilingual, State	4,517,026	4,870,708	4,814,792
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	363,835	399,086	411,543
69   Compensatory, Other	0	0	0
50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION	46,470,304	45,148,130	45,642,906
OTHER INSTRUCTIONAL PROGRAMS			
71   Traffic Safety	0	0	0
73   Summer School	2,193	0	10,000
74   Highly Capable	779,500	794,721	779,576
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	1,684,531	12,425,277	11,074,223
70   TOTAL OTHER INSTRUCTIONAL PROGRAMS	2,466,224	13,219,998	11,863,799
COMMUNITY SERVICES			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Early Learning Programs	4,810,896	4,624,078	5,163,667

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89   Other Community Services	990,690	1,154,064	1,200,839
80   TOTAL COMMUNITY SERVICES	5,801,586	5,778,142	6,364,506
SUPPORT SERVICES			
97   District-wide Support	59,984,671	72,615,069	71,884,707
98   School Food Services	16,762,270	16,476,727	17,301,638
99   Pupil Transportation	14,694,869	16,463,806	17,627,803
90   TOTAL SUPPORT SERVICES	91,441,810	105,555,602	106,814,148
TOTAL PROGRAM EXPENDITURES	517,919,915	598,543,984	554,285,289

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	260,182,068	1,293,628		162,961,586	22,856,911	55,176,908	10,253,220	7,467,007	122,808	50,000
02   ALE	7,225,506	5,000		5,221,564	351,910	1,500,844	33,345	112,843	0	0
03   Basic Education - Dropout Reengagement	2,669,689	8,414		751,238	305,819	314,329	49,000	1,240,889	0	0
09   Transition to Kindergarten	3,110,996	0		1,482,918	579,625	706,655	301,798	40,000	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>273,188,259</b>	<b>1,307,042</b>		<b>170,417,306</b>	<b>24,094,265</b>	<b>57,698,736</b>	<b>10,637,363</b>	<b>8,860,739</b>	<b>122,808</b>	<b>50,000</b>
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	10,216,273	49		2,213,552	2,084,281	1,386,498	66,724	2,440,901	8,113	2,016,155
14   Federal Special Purpose ESSER III Learning Loss	3,085,298	0		1,177,723	0	368,566	0	1,539,009	0	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
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>13,301,571</b>	<b>49</b>		<b>3,391,275</b>	<b>2,084,281</b>	<b>1,755,064</b>	<b>66,724</b>	<b>3,979,910</b>	<b>8,113</b>	<b>2,016,155</b>
21   Sp Ed, Sup, St	70,170,374	8,200		36,282,676	12,014,350	16,322,874	300,000	5,242,274	0	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	8,584,624	0		5,531,016	893,195	2,160,413	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
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>78,754,998</b>	<b>8,200</b>		<b>41,813,692</b>	<b>12,907,545</b>	<b>18,483,287</b>	<b>300,000</b>	<b>5,242,274</b>	<b>0</b>	<b>0</b>
31   Voc, Basic, St	15,220,847	4,000		10,112,500	950,818	3,400,466	74,587	678,476	0	0
34   MidSchCar/Tec	2,881,750	3,000		2,104,388	42,707	595,099	36,556	100,000	0	0
38   Voc, Fed	252,505	0		107,440	0	20,065	0	125,000	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>18,355,102</b>	<b>7,000</b>		<b>12,324,328</b>	<b>993,525</b>	<b>4,015,630</b>	<b>111,143</b>	<b>903,476</b>	<b>0</b>	<b>0</b>
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	10,606,784	0		5,718,756	689,248	2,072,336	2,126,444	0	0	0
52   Other Title Grants under ESEA-Federal	3,085,636	0	0	1,301,779	0	367,069	42,316	1,374,472	0	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	16,397,340	0		10,473,043	285,839	3,188,439	2,180,019	270,000	0	0
56   St In, Ctr/Hm, D	572,256	1,500		274,492	129,436	128,099	11,729	20,000	7,000	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
57   St In, N/D, Fed	198,444	0		154,696	0	43,748	0	0	0	0
58   Sp/Plt Pgm, St	2,646,173	0		2,126,222	0	414,771	91,680	13,500	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	6,481,558	10,400		617,480	3,713,314	1,904,990	66,801	134,172	34,401	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	428,380	0		315,359	2,537	83,393	11,744	12,110	3,237	0
65   Tran Biling, St	4,814,792	1,500		3,081,402	567,636	1,155,254	9,000	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	411,543	1,700		198,724	96,901	96,853	13,407	1,358	2,600	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>45,642,906</b>	<b>15,100</b>	<b>0</b>	<b>24,261,953</b>	<b>5,484,911</b>	<b>9,454,952</b>	<b>4,553,140</b>	<b>1,825,612</b>	<b>47,238</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	10,000	0		0	0	0	10,000	0	0	0
74   Highly Capable	779,576	3,000		118,443	105,438	69,449	270,467	194,279	18,500	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	11,074,223	192,338		2,909,604	103,789	639,743	4,695,250	2,258,561	274,938	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>11,863,799</b>	<b>195,338</b>		<b>3,028,047</b>	<b>209,227</b>	<b>709,192</b>	<b>4,975,717</b>	<b>2,452,840</b>	<b>293,438</b>	<b>0</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0

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
88   Early Learning Programs	5,163,667	0		1,430,562	2,106,391	1,523,646	68,068	35,000	0	0
89   Othr Comm Srv	1,200,839	0	0	0	852,084	224,375	60,254	64,126	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>6,364,506</b>	<b>0</b>	<b>0</b>	<b>1,430,562</b>	<b>2,958,475</b>	<b>1,748,021</b>	<b>128,322</b>	<b>99,126</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	71,884,707	34,074	-699,430	704,500	33,091,600	12,839,237	3,001,486	21,998,605	56,319	858,316
98   Schl Food Serv	17,301,638	0	-57,638	0	7,012,717	4,254,121	6,032,438	60,000	0	0
99   Pupil Transp	17,627,803	0	-809,735	0	5,472,822	2,610,936	1,200,000	9,153,780	0	0
<b>TOTAL SUPPORT SERVICES</b>	<b>106,814,148</b>	<b>34,074</b>	<b>-1,566,803</b>	<b>704,500</b>	<b>45,577,139</b>	<b>19,704,294</b>	<b>10,233,924</b>	<b>31,212,385</b>	<b>56,319</b>	<b>858,316</b>
<b>OBJECT TOTALS</b>	<b>554,285,289</b>	<b>1,566,803</b>	<b>-1,566,803</b>	<b>257,371,663</b>	<b>94,309,368</b>	<b>113,569,176</b>	<b>31,006,333</b>	<b>54,576,362</b>	<b>527,916</b>	<b>2,924,471</b>



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	6,242,602	7,711		3,130,101	1,455,586	1,255,211	297,501	80,092	16,400	0
22   Lrn Resrc	6,284,594	422		4,416,863	284,530	1,558,284	24,495	0	0	0
23   Princ Off	36,819,986	5,225		17,429,787	10,833,337	8,396,867	121,643	32,981	146	0
24   Guid/Coun	14,146,315	1,975		9,888,406	694,768	3,271,750	280,416	8,000	1,000	0
25   Pupil M/S	3,278,047	1,100		0	1,887,084	825,963	59,100	503,800	1,000	0
26   Health	8,378,740	660		3,420,412	2,656,116	2,161,998	138,354	200	1,000	0
27   Teaching	174,605,272	657,225		120,334,345	3,598,745	36,284,675	7,651,612	6,066,450	12,220	0
28   Extracur	5,346,442	616,160		944,258	1,117,349	530,359	1,568,916	499,400	20,000	50,000
29   Pmt to SD	0							0		
31   InstProDev	5,014,293	3,150		3,397,414	329,396	891,801	108,237	213,253	71,042	0
32   Inst Tech	50,000	0			0	0	0	50,000	0	0
33   Curriculum	15,577	0		0	0	0	2,746	12,831	0	0
34   Prof Lrng St	200	0		0		0	200	0	0	0
Total	260,182,068	1,293,628		162,961,586	22,856,911	55,176,908	10,253,220	7,467,007	122,808	50,000
FTE Program Staff				1,420.300	315.169					

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	115,976	0		93,051	0	22,925	0	0	0	0
23   Princ Off	1,200,757	0		583,327	351,910	265,520	0	0	0	0
24   Guid/Coun	363,454	0		275,232	0	88,222	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	62,011	0		47,190	0	14,821	0	0	0	0
27   Teaching	5,234,572	5,000		4,023,431	0	1,059,953	33,345	112,843	0	0
28   Extracur	53,112	0		44,754	0	8,358	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	195,624	0		154,579	0	41,045	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	7,225,506	5,000		5,221,564	351,910	1,500,844	33,345	112,843	0	0
FTE Program Staff				53.700	4.000					

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	365,788	5,414		185,099	96,022	78,253	1,000	0	0	0
24   Guid/Coun	236,851	0		0	160,822	71,029	0	5,000	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	2,054,754	3,000		559,528	47,731	163,606	45,000	1,235,889	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	12,296	0		6,611	1,244	1,441	3,000	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	2,669,689	8,414		751,238	305,819	314,329	49,000	1,240,889	0	0
FTE Program Staff				4.000	4.600					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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	66,410	0		37,610	18,048	10,752	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	202,148	0		170,951	0	31,197	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	2,807,249	0		1,255,034	551,295	659,122	301,798	40,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	35,189	0		19,323	10,282	5,584	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	3,110,996	0		1,482,918	579,625	706,655	301,798	40,000	0	0
FTE Program Staff				13.500	9.200					

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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

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OBJECTS OF EXPENDITURE

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

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OBJECTS OF EXPENDITURE

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	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		(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	39,814	0			0	0	0	39,814	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	137,595	0		0	104,105	33,490	0	0	0	0
14   HR	334,709	0		10,667	256,533	67,509	0	0	0	0
15   Pblc Rltn	280,707	0		0	212,855	67,852	0	0	0	0
21   Supv Inst	261,244	0		114,298	82,753	64,193	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	1,103,141	0		879,220	0	223,921	0	0	0	0
24   Guid/Coun	1,137,016	0		814,419	34,947	246,869	0	40,781	0	0
25   Pupil M/S	315,506	0		0	197,772	117,734	0	0	0	0
26   Health	1,486,128	0		97,584	967,193	421,351	0	0	0	0
27   Teaching	54,653	0		0	1,486	349	17,818	35,000	0	0
28   Extracur	112,056	0		0	82,730	29,326	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	627,133	49		297,364	143,907	113,904	39,181	24,615	8,113	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	2,299,500	0		0	0	0	0	2,299,500	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) 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	2,027,071	0			0	0	9,725	1,191	0	2,016,155
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		10,216,273	49		2,213,552	2,084,281	1,386,498	66,724	2,440,901	8,113	2,016,155
FTE Program Staff					13.800	25.250					

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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	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	428,186	0		318,592	0	109,594	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	2,639,523	0		844,251	0	256,263	0	1,539,009	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	17,589	0		14,880	0	2,709	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
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) 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		3,085,298	0		1,177,723	0	368,566	0	1,539,009	0	0
FTE Program Staff					11.400						

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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

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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 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

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 21 - Special Education, Supplemental, 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	1,881,716	0		925,291	520,795	435,630	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	742,601	0		0	498,680	243,921	0	0	0	0
26   Health	25,536,237	0		15,155,391	629,795	4,508,777	0	5,242,274	0	0
27   Teaching	39,870,468	8,200		18,811,794	10,045,604	10,704,870	300,000	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	2,047,517	0		1,390,200	253,808	403,509	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	91,835	0		0	65,668	26,167	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
Total	70,170,374	8,200		36,282,676	12,014,350	16,322,874	300,000	5,242,274	0	0
FTE Program Staff				297.000	235.630					

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	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

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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	8,476,589	0		5,462,637	870,540	2,143,412	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	108,035	0		68,379	22,655	17,001	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	8,584,624	0		5,531,016	893,195	2,160,413	0	0	0	0
FTE Program Staff				50.400	19.337					

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

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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		(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	1,439,820	0		646,271	480,374	311,675	0	1,500	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	1,200,284	0		906,323	0	293,961	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	11,620,983	4,000		8,039,549	362,798	2,628,073	74,587	511,976	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	665,708	0		520,357	9,474	134,377	0	1,500	0	0
32   Inst Tech	294,052	0			98,172	32,380	0	163,500	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	15,220,847	4,000		10,112,500	950,818	3,400,466	74,587	678,476	0	0
FTE Program Staff				88.900	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	156,238	0		66,929	42,707	46,602	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	421,136	0		357,032	0	64,104	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	2,273,025	3,000		1,653,865	0	479,604	36,556	100,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	31,351	0		26,562	0	4,789	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	2,881,750	3,000		2,104,388	42,707	595,099	36,556	100,000	0	0
FTE Program Staff				16.500	0.500					

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OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, 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	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	252,505	0	107,440	0	20,065	0	125,000	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	0
Total		252,505	0	107,440	0	20,065	0	125,000	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

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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		(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	923,342	0		276,965	379,192	217,185	50,000	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	790,409	0		394,987	135,318	157,264	102,840	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	5,668,836	0		2,627,832	170,290	897,110	1,973,604	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	3,224,197	0		2,418,972	4,448	800,777	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	10,606,784	0		5,718,756	689,248	2,072,336	2,126,444	0	0	0
FTE Program Staff				45.550	8.750					

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OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-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
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	542,337	0		424,442	0	117,895	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	1,183,386	0		0	0	0	0	1,183,386	0	0
27   Teaching	62,132	0		0	0	0	40,144	21,988	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,297,781	0		877,337	0	249,174	2,172	169,098	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
91   Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	3,085,636	0	0	1,301,779	0	367,069	42,316	1,374,472	0	0
FTE Program Staff				10.000						



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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	771,170	0		394,670	169,876	184,384	22,240	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	306,482	0		237,770	0	68,712	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	12,875,883	0		8,004,446	113,020	2,330,638	2,157,779	270,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	2,443,805	0		1,836,157	2,943	604,705	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	16,397,340	0		10,473,043	285,839	3,188,439	2,180,019	270,000	0	0
FTE Program Staff				83.800	4.437					

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	118,786	0		46,280	36,832	28,674	3,000	2,000	2,000	0
24   Guid/Coun	21,055	0		11,000	0	2,055	0	3,000	5,000	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	427,252	1,500		215,233	90,248	96,542	8,729	15,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	5,163	0		1,979	2,356	828	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	572,256	1,500		274,492	129,436	128,099	11,729	20,000	7,000	0
FTE Program Staff				1.200	2.250					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, 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	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	196,160	0		152,764	0	43,396	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	2,284	0		1,932	0	352	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	198,444	0		154,696	0	43,748	0	0	0	0
FTE Program Staff				1.400						

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	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	92,923	0		68,865	0	18,827	5,231	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	2,271,829	0		1,874,953	0	350,147	46,729	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	281,421	0		182,404	0	45,797	39,720	13,500	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	2,646,173	0		2,126,222	0	414,771	91,680	13,500	0	0
FTE Program Staff				1.500						

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	16,500	1,500		0	0	0	0	6,000	9,000	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	154,768	0		119,927	0	34,716	125	0	0	0
25   Pupil M/S	125,436	0		0	94,000	31,436	0	0	0	0
26   Health	176,423	0		138,873	0	37,425	125	0	0	0
27   Teaching	5,331,071	7,200		0	3,527,094	1,678,905	16,200	98,672	3,000	0
29   Pmt to SD	0							0		
31   InstProDev	677,360	1,700		358,680	92,220	122,508	50,351	29,500	22,401	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	6,481,558	10,400		617,480	3,713,314	1,904,990	66,801	134,172	34,401	0
FTE Program Staff				5.000	68.188					



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	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	12,558	0		7,480	389	1,488	3,201	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	415,822	0		307,879	2,148	81,905	8,543	12,110	3,237	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
Total	428,380	0		315,359	2,537	83,393	11,744	12,110	3,237	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	480,126	1,500		373,078	5,859	99,689	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	4,277,029	0		2,674,052	547,501	1,046,476	9,000	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	57,637	0		34,272	14,276	9,089	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	4,814,792	1,500		3,081,402	567,636	1,155,254	9,000	0	0	0
FTE Program Staff				26.500	11.200					

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	255,568	0		197,024	0	51,086	3,500	1,358	2,600	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	153,137	1,700		1,700	94,537	45,293	9,907	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	2,838	0		0	2,364	474	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	411,543	1,700		198,724	96,901	96,853	13,407	1,358	2,600	0
FTE Program Staff				1.000	1.750					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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
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)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
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	10,000	0		0	0	0	10,000	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	10,000	0		0	0	0	10,000	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	300,430	2,000		118,443	105,438	69,449	3,000	1,600	500	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	219,414	1,000		0	0	0	81,576	136,838	0	0
29   Pmt to SD	0							0		
31   InstProDev	76,732	0		0	0	0	2,891	55,841	18,000	0
32   Inst Tech	183,000	0			0	0	183,000	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	779,576	3,000		118,443	105,438	69,449	270,467	194,279	18,500	0
FTE Program Staff				0.500	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	137,220	0		0	103,789	33,431	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	127,952	0		0	0	0	0	127,952	0	0
27   Teaching	10,802,959	192,338		2,904,456	0	605,368	4,695,250	2,130,609	274,938	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	6,092	0		5,148	0	944	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
66   E-Rate	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
Total	11,074,223	192,338		2,909,604	103,789	639,743	4,695,250	2,258,561	274,938	0
FTE Program Staff				5.000	1.000					

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 - Early Learning Programs

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	484,918	0		150,434	221,556	112,928	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	32,558	0		25,497	0	7,061	0	0	0	0
27   Teaching	4,569,580	0		1,238,483	1,836,943	1,391,086	68,068	35,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	76,611	0		16,148	47,892	12,571	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	5,163,667	0		1,430,562	2,106,391	1,523,646	68,068	35,000	0	0
FTE Program Staff				13.500	38.550					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
27	Teaching	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
42	Food	0	0					0	0		
44	Operation	0	0			0	0	0	0	0	0
63	Oper Bldg	405,323	0			328,403	76,920	0	0	0	0
65	Utilities	770	0			624	146	0	0	0	0
68	Insurance	0	0						0		
75	Mtr Pool	0	0			0	0	0	0	0	0
91	Publ Actv	794,746	0	0	0	523,057	147,309	60,254	64,126	0	0
Total		1,200,839	0	0	0	852,084	224,375	60,254	64,126	0	0
FTE Program Staff						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	2,290,728	2,000			995,352	299,063	115,143	866,370	12,800	0
12   Supt Off	813,762	5,000		400,335	132,538	125,442	6,000	134,447	10,000	0
13   Busns Off	5,673,259	50		0	4,292,912	1,293,623	10,579	70,095	6,000	0
14   HR	6,750,817	6,000		304,165	4,431,906	1,405,312	95,033	502,401	6,000	0
15   Pblc Rltn	946,229	11,250		0	641,662	183,491	30,945	78,881	0	0
25   Pupil M/S	173,867	0		0	133,958	39,909	0	0	0	0
61   Supv Bldg	1,100,046	0		0	800,108	279,754	12,838	7,346	0	0
62   Grnd Mnt	2,426,954	0			1,698,280	681,879	34,599	12,196	0	0
63   Oper Bldg	20,214,955	3,900			12,960,725	6,157,077	985,367	105,386	2,500	0
64   Maintnce	6,949,984	4,274	-12,511		3,546,801	1,247,737	617,596	1,035,752	19	510,316
65   Utilities	7,518,065	0	0		253,046	79,608	211,744	6,973,667	0	0
67   Bldg Secu	1,887,812	900			540,882	224,213	260,999	658,318	1,500	201,000
68   Insurance	5,560,525	0					6,000	5,554,525		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	7,582,639	700	0	0	1,349,757	397,201	232,781	5,584,700	17,500	0
73   Printing	798,303	0	-686,919	0	465,155	156,684	381,862	414,521	0	67,000
74   Warehouse	1,196,762	0	0	0	848,518	268,244	0	0	0	80,000
75   Mtr Pool	0	0	0	0	0	0	0	0	0	0
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0		0					0		0
Total	71,884,707	34,074	-699,430	704,500	33,091,600	12,839,237	3,001,486	21,998,605	56,319	858,316
FTE Program Staff				2.000	363.450					

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	889,417	0		0	670,332	219,085	0	0	0	0
42   Food	6,032,438	0					6,032,438	0		
44   Operation	10,437,421	0			6,342,385	4,035,036	0	60,000	0	0
49   Transfers	-57,638		-57,638							
Total	17,301,638	0	-57,638	0	7,012,717	4,254,121	6,032,438	60,000	0	0
FTE Program Staff					147.064					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

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
25   Pupil M/S	2,239,830	0		0	1,439,812	800,018	0	0	0	0
29   Pmt to SD	0							0		
51   Supervisn	1,073,522	0		0	827,970	245,552	0	0	0	0
52   Operation	15,124,186	0			3,205,040	1,565,366	1,200,000	9,153,780	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		
59   Transfers	-809,735		-809,735							
Total	17,627,803	0	-809,735	0	5,472,822	2,610,936	1,200,000	9,153,780	0	0
FTE Program Staff					94.500					

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
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	218,454	174,176	44,278
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.600	290,036	252,866	273,185.77	710,283	710,283	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	10.400	241,509	172,078	209,200.00	2,175,680	1,587,414	588,266
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	25,684	20,448	5,236
ACTIVITY CODE 21 TOTAL		13.000				3,130,101	2,492,321	637,780
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	86,616	70,632	15,984
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	346,647	287,955	58,692
01-22-400	OTHER SUPPORT PERSONNEL	1.000	98,389	98,389	98,389.00	98,389	98,389	0
01-22-410	LIBRARY MEDIA SPECIALIST	39.100	127,163	68,195	98,458.85	3,849,741	3,087,206	762,535
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	35,470	28,619	6,851
ACTIVITY CODE 22 TOTAL		40.100				4,416,863	3,572,801	844,062
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,194,403	1,088,636	105,767
01-23-130	OTHER DISTRICT ADMINISTRATOR	0.500	203,736	203,736	203,736.00	101,868	0	101,868
01-23-210	ELEMENTARY PRINCIPAL	32.700	196,373	155,208	193,127.68	6,315,275	6,315,275	0
01-23-220	ELEMENTARY VICE PRINCIPAL	8.000	175,343	148,096	161,003.50	1,288,028	979,086	308,942
01-23-230	SECONDARY PRINCIPAL	18.600	213,950	183,373	201,205.43	3,742,421	3,742,421	0
01-23-240	SECONDARY VICE PRINCIPAL	26.000	192,546	153,255	178,638.31	4,644,596	3,603,270	1,041,326
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	143,196	130,272	12,924
ACTIVITY CODE 23 TOTAL		85.800				17,429,787	15,858,960	1,570,827
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	201,960	139,320	62,640
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	655,167	479,145	176,022
01-24-420	COUNSELOR	83.000	98,963	64,837	95,137.87	7,896,443	5,587,498	2,308,945
01-24-440	SOCIAL WORKER	10.500	127,163	78,215	100,420.95	1,054,420	658,884	395,536

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
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	80,416	56,117	24,299
ACTIVITY CODE 24 TOTAL		93.500				9,888,406	6,920,964	2,967,442
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	55,296	2,160	53,136
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,017,346	50,828	966,518
01-26-400	OTHER SUPPORT PERSONNEL	1.000	98,389	98,389	98,389.00	98,389	0	98,389
01-26-470	NURSE	24.600	127,165	66,434	90,588.25	2,228,471	127,163	2,101,308
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	20,910	1,143	19,767
ACTIVITY CODE 26 TOTAL		25.600				3,420,412	181,294	3,239,118
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,468,093	2,333,928	134,165
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,799,899	4,373,567	426,332
01-27-310	ELEMENTARY HOMEROOM TEACHER	559.000	111,493	64,838	96,723.92	54,068,671	53,165,478	903,193
01-27-320	SECONDARY TEACHER	486.500	122,086	60,005	99,052.02	48,188,808	46,673,827	1,514,981
01-27-330	OTHER TEACHER	22.300	127,165	60,755	102,075.16	2,276,276	401,140	1,875,136
01-27-340	ELEMENTARY SPECIALIST TEACHER	69.200	98,970	64,837	91,433.63	6,327,207	5,265,885	1,061,322
01-27-400	OTHER SUPPORT PERSONNEL	2.000	121,103	121,103	121,103.00	242,206	242,206	0
01-27-520	SUBSTITUTE TEACHER	2.000	90,281	90,281	90,281.00	180,562	180,562	0
01-27-610	ON LEAVE	8.000	98,963	98,962	98,962.38	791,699	692,737	98,962
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	990,924	941,923	49,001
ACTIVITY CODE 27 TOTAL		1,149.00 0				120,334,345	114,271,253	6,063,092
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	944,258	44,239	900,019
ACTIVITY CODE 28 TOTAL		0.000				944,258	44,239	900,019
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	31,392	3,240	28,152

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
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,059,262	1,798,622	260,640
01-31-400	OTHER SUPPORT PERSONNEL	13.300	98,963	88,971	97,377.82	1,295,125	138,752	1,156,373
01-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	11,635	1,246	10,389
ACTIVITY CODE 31 TOTAL		13.300				3,397,414	1,941,860	1,455,554
PROGRAM TOTAL		1,420.30				162,961,586	145,283,692	17,677,894
		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 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	8,256	8,256	0
02-22-410	LIBRARY MEDIA SPECIALIST	1.000	81,900	81,900	81,900.00	81,900	81,900	0
02-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	735	735	0
ACTIVITY CODE 22 TOTAL		1.000				93,051	93,051	0
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,184	39,184	0
02-23-220	ELEMENTARY VICE PRINCIPAL	1.000	149,510	149,510	149,510.00	149,510	149,510	0
02-23-230	SECONDARY PRINCIPAL	1.000	211,827	211,827	211,827.00	211,827	211,827	0
02-23-240	SECONDARY VICE PRINCIPAL	1.000	178,006	178,006	178,006.00	178,006	178,006	0
02-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	4,800	4,800	0
ACTIVITY CODE 23 TOTAL		3.000				583,327	583,327	0
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,480	6,480	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,844	20,844	0
02-24-420	COUNSELOR	3.000	81,900	81,900	81,900.00	245,700	245,700	0
02-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,208	2,208	0
ACTIVITY CODE 24 TOTAL		3.000				275,232	275,232	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	4,792	4,792	0
02-26-470	NURSE	0.500	81,900	81,900	81,900.00	40,950	40,950	0
02-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	368	368	0
ACTIVITY CODE 26 TOTAL		0.500				47,190	47,190	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	97,632	97,632	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	209,919	209,919	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	11.000	81,900	65,438	80,403.45	884,438	884,438	0





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	12,434	12,434	0
03-23-230	SECONDARY PRINCIPAL	0.800	213,928	213,928	213,927.50	171,142	171,142	0
03-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,523	1,523	0
ACTIVITY CODE 23 TOTAL		0.800				185,099	185,099	0
03-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,912	6,912	0
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	218,855	218,855	0
03-27-320	SECONDARY TEACHER	3.200	103,372	103,372	103,371.56	330,789	330,789	0
03-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,972	2,972	0
ACTIVITY CODE 27 TOTAL		3.200				559,528	559,528	0
03-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,611	6,611	0
ACTIVITY CODE 31 TOTAL		0.000				6,611	6,611	0
PROGRAM TOTAL		4.000				751,238	751,238	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 09 - Transition to Kindergarten

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	10,667	10,667	0
ACTIVITY CODE 14 TOTAL		0.000				10,667	10,667	0
13-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,935	7,935	0
13-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	210,850	210,850	210,850.00	105,425	105,425	0
13-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	938	938	0
ACTIVITY CODE 21 TOTAL		0.500				114,298	114,298	0
13-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,061	59,061	0
13-23-220	ELEMENTARY VICE PRINCIPAL	4.000	173,992	149,510	161,298.50	645,194	645,194	0
13-23-240	SECONDARY VICE PRINCIPAL	1.000	167,731	167,731	167,731.00	167,731	167,731	0
13-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	7,234	7,234	0
ACTIVITY CODE 23 TOTAL		5.000				879,220	879,220	0
13-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,368	10,368	0
13-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,815	45,815	0
13-24-400	OTHER SUPPORT PERSONNEL	2.300	163,134	121,116	140,173.48	322,399	322,399	0
13-24-420	COUNSELOR	1.000	127,163	127,163	127,163.00	127,163	127,163	0
13-24-440	SOCIAL WORKER	2.500	127,163	102,456	120,774.80	301,937	301,937	0
13-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	6,737	6,737	0
ACTIVITY CODE 24 TOTAL		5.800				814,419	814,419	0
13-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,160	2,160	0
13-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,769	9,769	0
13-26-470	NURSE	1.000	88,960	77,420	84,892.00	84,892	84,892	0
13-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	763	763	0
ACTIVITY CODE 26 TOTAL		1.000				97,584	97,584	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
13-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,240	3,240	0
13-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	130,698	130,698	0
13-31-400	OTHER SUPPORT PERSONNEL	1.500	127,164	98,389	107,980.67	161,971	161,971	0
13-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,455	1,455	0
ACTIVITY CODE 31 TOTAL		1.500				297,364	297,364	0
PROGRAM TOTAL		13.800				2,213,552	2,213,552	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
14-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,480	6,480	0
14-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,690	16,690	0
14-24-400	OTHER SUPPORT PERSONNEL	3.000	101,024	91,318	97,597.33	292,792	292,792	0
14-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,630	2,630	0
ACTIVITY CODE 24 TOTAL		3.000				318,592	318,592	0
14-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	18,144	18,144	0
14-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	44,174	44,174	0
14-27-400	OTHER SUPPORT PERSONNEL	3.000	127,163	97,570	111,518.00	334,554	334,554	0
14-27-520	SUBSTITUTE TEACHER	5.400	81,559	81,559	81,558.70	440,417	441,417	0
14-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	6,962	6,962	0
ACTIVITY CODE 27 TOTAL		8.400				844,251	845,251	0
14-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,880	14,880	0
ACTIVITY CODE 31 TOTAL		0.000				14,880	14,880	0
PROGRAM TOTAL		11.400				1,177,723	1,178,723	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
21-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,320	4,320	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	62,821	12,615	50,206
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	182,770	140,608	166,753.50	667,014	0	667,014
21-21-400	OTHER SUPPORT PERSONNEL	2.000	123,546	60,005	91,775.50	183,551	183,551	0
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	7,585	1,649	5,936
ACTIVITY CODE 21 TOTAL		6.000				925,291	202,135	723,156
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	262,224	262,224	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,244,734	1,244,734	0
21-26-400	OTHER SUPPORT PERSONNEL	4.000	115,165	115,165	115,165.00	460,660	460,660	0
21-26-430	OCCUPATIONAL THERAPIST	21.000	127,163	104,463	105,112.00	2,207,352	2,207,352	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	49.900	124,038	87,797	111,364.17	5,557,072	5,557,072	0
21-26-460	PSYCHOLOGIST	36.000	123,287	111,056	112,411.39	4,046,810	4,046,810	0
21-26-470	NURSE	0.600	68,032	68,032	68,031.67	40,819	40,819	0
21-26-480	PHYSICAL THERAPIST	9.900	122,645	122,645	122,645.25	1,214,188	1,214,188	0
21-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	121,532	121,532	0
ACTIVITY CODE 26 TOTAL		121.400				15,155,391	15,155,391	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	349,056	349,056	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,893,571	1,593,571	300,000
21-27-310	ELEMENTARY HOMEROOM TEACHER	12.000	127,163	70,243	94,018.92	1,128,227	1,128,227	0
21-27-320	SECONDARY TEACHER	17.500	114,810	71,526	94,772.00	1,658,510	1,658,510	0
21-27-330	OTHER TEACHER	130.200	127,164	49,058	102,932.66	13,401,832	13,401,832	0
21-27-400	OTHER SUPPORT PERSONNEL	1.000	127,163	127,163	127,163.00	127,163	127,163	0
21-27-450	COMMUNICATIONS DISORDER SPECIALIST	0.900	117,663	117,663	117,663.33	105,897	105,897	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
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	147,538	147,538	0
ACTIVITY CODE 27 TOTAL		161.600				18,811,794	18,511,794	300,000
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	17,280	17,280	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	505,905	505,905	0
21-31-400	OTHER SUPPORT PERSONNEL	8.000	107,412	107,412	107,411.88	859,295	859,295	0
21-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	7,720	7,720	0
ACTIVITY CODE 31 TOTAL		8.000				1,390,200	1,390,200	0
PROGRAM TOTAL		297.000				36,282,676	35,259,520	1,023,156

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 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	108,864	108,864	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	404,025	404,025	0
24-27-310	ELEMENTARY HOMEROOM TEACHER	24.000	110,060	65,438	88,531.67	2,124,760	2,124,760	0
24-27-320	SECONDARY TEACHER	25.500	127,163	60,879	105,398.04	2,687,650	2,687,650	0
24-27-330	OTHER TEACHER	0.900	127,164	74,203	103,625.56	93,263	93,263	0
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	44,075	44,075	0
ACTIVITY CODE 27 TOTAL		50.400				5,462,637	5,462,637	0
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	68,379	68,379	0
ACTIVITY CODE 31 TOTAL		0.000				68,379	68,379	0
PROGRAM TOTAL		50.400				5,531,016	5,531,016	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	43,741	43,741	0
31-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.300	280,550	280,550	280,550.00	84,165	84,165	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	2.300	241,510	149,510	195,739.57	450,201	450,201	0
31-21-400	OTHER SUPPORT PERSONNEL	0.500	123,546	123,546	123,546.00	61,773	61,773	0
31-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,311	5,311	0
ACTIVITY CODE 21 TOTAL		3.100				646,271	646,271	0
31-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,640	8,640	0
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54,852	54,852	0
31-24-250	OTHER SCHOOL ADMINISTRATOR	2.400	198,350	186,910	192,573.33	462,176	462,176	0
31-24-420	COUNSELOR	4.000	93,298	93,298	93,297.75	373,191	373,191	0
31-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	7,464	7,464	0
ACTIVITY CODE 24 TOTAL		6.400				906,323	906,323	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	165,024	165,024	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	523,094	523,094	0
31-27-320	SECONDARY TEACHER	76.400	127,163	60,319	95,366.10	7,285,970	7,285,970	0
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	65,461	65,461	0
ACTIVITY CODE 27 TOTAL		76.400				8,039,549	8,039,549	0
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,480	6,480	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	139,909	139,909	0
31-31-400	OTHER SUPPORT PERSONNEL	3.000	123,546	123,546	123,546.00	370,638	370,638	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
31-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,330	3,330	0
ACTIVITY CODE 31 TOTAL		3.000				520,357	520,357	0
PROGRAM TOTAL		88.900				10,112,500	10,112,500	0

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

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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	3,521	3,521	0
34-21-400	OTHER SUPPORT PERSONNEL	0.500	123,546	123,546	123,546.00	61,773	61,773	0
34-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	555	555	0
ACTIVITY CODE 21 TOTAL		0.500				66,929	66,929	0
34-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,982	23,982	0
34-24-250	OTHER SCHOOL ADMINISTRATOR	2.000	192,545	153,235	165,055.00	330,110	330,110	0
34-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,940	2,940	0
ACTIVITY CODE 24 TOTAL		2.000				357,032	357,032	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,240	30,240	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	125,102	125,102	0
34-27-320	SECONDARY TEACHER	14.000	127,164	82,255	106,084.29	1,485,180	1,485,180	0
34-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	13,343	13,343	0
ACTIVITY CODE 27 TOTAL		14.000				1,653,865	1,653,865	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,562	26,562	0
ACTIVITY CODE 31 TOTAL		0.000				26,562	26,562	0
PROGRAM TOTAL		16.500				2,104,388	2,104,388	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
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	107,440	107,440	0
ACTIVITY CODE 27 TOTAL		0.000				107,440	107,440	0
PROGRAM TOTAL		0.000				107,440	107,440	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	16,554	16,554	0
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	181,335	181,335	181,335.00	108,801	108,801	0
51-21-400	OTHER SUPPORT PERSONNEL	1.200	122,277	122,277	122,276.67	146,732	146,732	0
51-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,286	2,286	0
ACTIVITY CODE 21 TOTAL		1.800				276,965	276,965	0
51-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,804	6,804	0
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,649	23,649	0
51-24-400	OTHER SUPPORT PERSONNEL	1.550	112,080	100,122	108,608.39	168,343	168,343	0
51-24-420	COUNSELOR	0.600	109,637	109,637	109,636.67	65,782	65,782	0
51-24-440	SOCIAL WORKER	1.000	127,163	127,163	127,163.00	127,163	127,163	0
51-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,246	3,246	0
ACTIVITY CODE 24 TOTAL		3.150				394,987	394,987	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	47,736	47,736	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	137,963	137,963	0
51-27-330	OTHER TEACHER	22.100	128,365	88,780	109,519.77	2,420,387	2,420,387	0
51-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	21,746	21,746	0
ACTIVITY CODE 27 TOTAL		22.100				2,627,832	2,627,832	0
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	39,960	39,960	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	194,408	194,408	0
51-31-400	OTHER SUPPORT PERSONNEL	18.500	129,579	97,570	117,035.41	2,165,155	2,165,155	0

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
51-31-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,449	19,449	0
ACTIVITY CODE 31 TOTAL		18.500				2,418,972	2,418,972	0
PROGRAM TOTAL		45.550				5,718,756	5,718,756	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 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,320	4,320	0
52-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,286	25,286	0
52-24-400	OTHER SUPPORT PERSONNEL	3.000	163,134	113,745	130,444.67	391,334	391,334	0
52-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,502	3,502	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.000</b>				<b>424,442</b>	<b>424,442</b>	<b>0</b>
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,120	15,120	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,605	59,605	0
52-31-400	OTHER SUPPORT PERSONNEL	7.000	113,745	112,995	113,637.86	795,465	795,465	0
52-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	7,147	7,147	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>7.000</b>				<b>877,337</b>	<b>877,337</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>10.000</b>				<b>1,301,779</b>	<b>1,301,779</b>	<b>0</b>

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

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

3/ Use three decimal places.

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	23,387	23,387	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.700	238,347	181,335	205,768.57	144,038	144,038	0
55-21-400	OTHER SUPPORT PERSONNEL	1.800	122,277	122,277	122,276.67	220,098	220,098	0
55-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,259	3,259	0
ACTIVITY CODE 21 TOTAL		2.500				394,670	394,670	0
55-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,320	4,320	0
55-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,483	12,483	0
55-24-420	COUNSELOR	2.000	127,163	91,837	109,500.00	219,000	219,000	0
55-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,967	1,967	0
ACTIVITY CODE 24 TOTAL		2.000				237,770	237,770	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	142,128	142,128	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	420,408	420,408	0
55-27-330	OTHER TEACHER	64.800	129,566	66,435	112,316.05	7,278,080	7,278,080	0
55-27-400	OTHER SUPPORT PERSONNEL	1.000	97,570	97,570	97,570.00	97,570	97,570	0
55-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	66,260	66,260	0
ACTIVITY CODE 27 TOTAL		65.800				8,004,446	8,004,446	0
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	29,160	29,160	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	220,474	220,474	0
55-31-400	OTHER SUPPORT PERSONNEL	13.500	129,566	82,760	116,473.93	1,572,398	1,572,398	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	14,125	14,125	0
ACTIVITY CODE 31 TOTAL		13.500				1,836,157	1,836,157	0
PROGRAM TOTAL		83.800				10,473,043	10,473,043	0

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

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

3/ Use three decimal places.

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

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	3,109	3,109	0
56-23-230	SECONDARY PRINCIPAL	0.200	213,950	213,950	213,950.00	42,790	42,790	0
56-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	381	381	0
ACTIVITY CODE 23 TOTAL		0.200				46,280	46,280	0
56-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,000	11,000	0
ACTIVITY CODE 24 TOTAL		0.000				11,000	11,000	0
56-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,160	2,160	0
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	106,046	106,046	0
56-27-330	OTHER TEACHER	1.000	106,074	106,074	106,074.00	106,074	106,074	0
56-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	953	953	0
ACTIVITY CODE 27 TOTAL		1.000				215,233	215,233	0
56-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,979	1,979	0
ACTIVITY CODE 31 TOTAL		0.000				1,979	1,979	0
PROGRAM TOTAL		1.200				274,492	274,492	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 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	3,024	3,024	0
57-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,936	9,936	0
57-24-400	OTHER SUPPORT PERSONNEL	1.000	94,704	94,704	94,704.00	94,704	94,704	0
57-24-420	COUNSELOR	0.400	109,638	109,638	109,637.50	43,855	43,855	0
57-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,245	1,245	0
ACTIVITY CODE 24 TOTAL		1.400				152,764	152,764	0
57-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,932	1,932	0
ACTIVITY CODE 31 TOTAL		0.000				1,932	1,932	0
PROGRAM TOTAL		1.400				154,696	154,696	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 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
58-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,080	1,080	0
58-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,625	3,625	0
58-24-400	OTHER SUPPORT PERSONNEL	0.500	127,178	127,178	127,178.00	63,589	63,589	0
58-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	571	571	0
ACTIVITY CODE 24 TOTAL		0.500				68,865	68,865	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,874,953	1,874,953	0
ACTIVITY CODE 27 TOTAL		0.000				1,874,953	1,874,953	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,160	7,160	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,999	70,999	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	103,317	103,317	103,317.00	103,317	103,317	0
58-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	928	928	0
ACTIVITY CODE 31 TOTAL		1.000				182,404	182,404	0
PROGRAM TOTAL		1.500				2,126,222	2,126,222	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 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,413	6,413	0
61-24-400	OTHER SUPPORT PERSONNEL	1.000	112,503	112,503	112,503.00	112,503	112,503	0
61-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,011	1,011	0
ACTIVITY CODE 24 TOTAL		1.000				119,927	119,927	0
61-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,217	14,217	0
61-26-470	NURSE	1.000	123,546	123,546	123,546.00	123,546	123,546	0
61-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,110	1,110	0
ACTIVITY CODE 26 TOTAL		1.000				138,873	138,873	0
61-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,635	26,635	0
61-31-400	OTHER SUPPORT PERSONNEL	3.000	115,152	98,785	109,696.00	329,088	329,088	0
61-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,957	2,957	0
ACTIVITY CODE 31 TOTAL		3.000				358,680	358,680	0
PROGRAM TOTAL		5.000				617,480	617,480	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 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	7,480	7,480	0
ACTIVITY CODE 27 TOTAL		0.000				7,480	7,480	0
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,304	5,304	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	58,193	58,193	0
64-31-400	OTHER SUPPORT PERSONNEL	2.000	121,103	121,103	121,103.00	242,206	242,206	0
64-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,176	2,176	0
ACTIVITY CODE 31 TOTAL		2.000				307,879	307,879	0
PROGRAM TOTAL		2.000				315,359	315,359	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 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	25,901	25,901	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	188,219	155,896	172,057.50	344,115	344,115	0
65-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,062	3,062	0
ACTIVITY CODE 21 TOTAL		2.000				373,078	373,078	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	52,920	52,920	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	140,154	140,154	0
65-27-330	OTHER TEACHER	24.500	127,163	70,024	100,362.82	2,458,889	2,458,889	0
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	22,089	22,089	0
ACTIVITY CODE 27 TOTAL		24.500				2,674,052	2,674,052	0
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,272	34,272	0
ACTIVITY CODE 31 TOTAL		0.000				34,272	34,272	0
PROGRAM TOTAL		26.500				3,081,402	3,081,402	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.

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3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,678	3,419	10,259
68-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	181,729	181,729	181,729.00	181,729	45,432	136,297
68-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,617	404	1,213
ACTIVITY CODE 21 TOTAL		1.000				197,024	49,255	147,769
68-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,700	1,700	0
ACTIVITY CODE 27 TOTAL		0.000				1,700	1,700	0
PROGRAM TOTAL		1.000				198,724	50,955	147,769

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 73 - Summer School

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

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,668	15,668	0
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	203,736	203,736	203,736.00	101,868	101,868	0
74-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	907	907	0
ACTIVITY CODE 21 TOTAL		0.500				118,443	118,443	0
PROGRAM TOTAL		0.500				118,443	118,443	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	2,521,050	1,521,050	1,000,000
79-27-320	SECONDARY TEACHER	5.000	89,244	64,264	73,857.60	369,288	369,288	0
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,318	3,318	0
ACTIVITY CODE 27 TOTAL		5.000				2,904,456	1,904,456	1,000,000
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,148	5,148	0
ACTIVITY CODE 31 TOTAL		0.000				5,148	5,148	0
PROGRAM TOTAL		5.000				2,909,604	1,909,604	1,000,000

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 88 - Early Learning Programs

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	10,444	3,916	6,528
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	173,452	173,430	173,443.75	138,755	52,029	86,726
88-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,235	463	772
ACTIVITY CODE 21 TOTAL		0.800				150,434	56,408	94,026
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	2,566	2,566	0
88-26-470	NURSE	0.200	111,495	111,495	111,495.00	22,299	22,299	0
88-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	200	200	0
ACTIVITY CODE 26 TOTAL		0.200				25,497	25,497	0
88-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	27,000	0	27,000
88-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,779	0	64,779
88-27-330	OTHER TEACHER	12.500	127,164	90,919	90,919.44	1,136,493	0	1,136,493
88-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	10,211	0	10,211
ACTIVITY CODE 27 TOTAL		12.500				1,238,483	0	1,238,483
88-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,148	311	15,837
ACTIVITY CODE 31 TOTAL		0.000				16,148	311	15,837
PROGRAM TOTAL		13.500				1,430,562	82,216	1,348,346

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
**** 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  
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	27,991	27,991	0
97-12-110	SUPERINTENDENT	1.000	369,108	369,108	369,108.00	369,108	369,108	0
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,236	3,236	0
ACTIVITY CODE 12 TOTAL		1.000				400,335	400,335	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,117	21,117	0
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	280,551	280,551	280,551.00	280,551	280,551	0
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,497	2,497	0
ACTIVITY CODE 14 TOTAL		1.000				304,165	304,165	0
PROGRAM TOTAL		2.000				704,500	704,500	0

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

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

3/ Use three decimal places.

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
**** 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  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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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  
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	12,127	7,240	4,887
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	99,244	31,883	67,361
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,910	3,903	8,007
01-21-940	OFFICE/CLERICAL	8.700	17,768.00	56.96	27.13	39.92	709,386	393,952	315,434
01-21-960	PROFESSIONAL	2.000	4,160.00	76.35	64.64	70.49	293,259	0	293,259
01-21-980	TECHNICAL	1.500	3,120.00	46.02	39.90	43.98	137,218	41,496	95,722
01-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	92.52	92.52	92.52	192,442	0	192,442
ACTIVITY CODE 21 TOTAL		13.200					1,455,586	478,474	977,112
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,759	19,759	0
01-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,358	2,358	0
01-22-980	TECHNICAL	3.000	6,240.00	46.76	39.70	42.05	262,413	262,413	0
ACTIVITY CODE 22 TOTAL		3.000					284,530	284,530	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	241,300	167,090	74,210
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000,537	531,048	469,489
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	85,415	58,946	26,469
01-23-910	AIDES	0.500	780.00	24.12	24.12	24.12	18,814	18,814	0
01-23-940	OFFICE/CLERICAL	133.000	249,216.00	46.74	21.98	35.72	8,903,039	6,541,448	2,361,591
01-23-980	TECHNICAL	6.000	12,480.00	52.46	41.71	46.81	584,232	0	584,232
ACTIVITY CODE 23 TOTAL		139.500					10,833,337	7,317,346	3,515,991
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,240	7,240	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,743	24,204	23,539
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,698	2,889	2,809
01-24-940	OFFICE/CLERICAL	4.000	8,320.00	40.54	35.88	38.64	321,463	321,463	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	50.10	50.10	50.10	312,624	0	312,624
ACTIVITY CODE 24 TOTAL		7.000					694,768	355,796	338,972
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	99,512	0	99,512
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	15,650	0	15,650
01-25-940	OFFICE/CLERICAL	0.100	183.20	52.46	52.46	52.46	9,611	0	9,611
01-25-970	SERVICE WORKERS	26.000	44,512.00	35.31	28.00	31.52	1,402,866	0	1,402,866
01-25-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	97.95	74.86	86.41	359,445	0	359,445
ACTIVITY CODE 25 TOTAL		28.100					1,887,084	0	1,887,084
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	46,643	29,996	16,647
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	282,122	85,976	196,146
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	20,616	9,569	11,047
01-26-910	AIDES	40.919	63,833.95	47.32	25.43	32.88	2,099,067	1,070,313	1,028,754
01-26-960	PROFESSIONAL	1.500	3,120.00	72.07	55.54	66.56	207,668	0	207,668
ACTIVITY CODE 26 TOTAL		42.419					2,656,116	1,195,854	1,460,262
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	78,931	58,700	20,231
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	326,382	240,260	86,122
01-27-900	CLASSIFIED ON LEAVE	0.750	1,170.00	24.12	24.12	24.12	28,220	28,220	0
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	28,300	20,670	7,630
01-27-910	AIDES	68.500	106,860.00	40.46	19.82	28.83	3,080,473	2,283,845	796,628
01-27-980	TECHNICAL	0.700	1,226.40	46.02	46.02	46.02	56,439	0	56,439
ACTIVITY CODE 27 TOTAL		69.950					3,598,745	2,631,695	967,050
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,810	0	1,810

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
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	74,784	0	74,784
01-28-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	9,240	0	9,240
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	39.21	39.21	39.21	81,557	0	81,557
01-28-960	PROFESSIONAL	2.000	4,160.00	67.91	34.24	51.08	212,472	0	212,472
01-28-980	TECHNICAL	6.000	12,480.00	52.46	34.46	44.53	555,756	0	555,756
01-28-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	87.37	87.37	87.37	181,730	0	181,730
ACTIVITY CODE 28 TOTAL		10.000					1,117,349	0	1,117,349
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	102,946	65,485	37,461
01-31-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,997	0	1,997
01-31-940	OFFICE/CLERICAL	2.000	4,160.00	54.20	53.71	53.96	224,453	0	224,453
ACTIVITY CODE 31 TOTAL		2.000					329,396	65,485	263,911
PROGRAM TOTAL		315.169					22,856,911	12,329,180	10,527,731

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	5,430	5,430	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,059	24,059	0
02-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,871	2,871	0
02-23-940	OFFICE/CLERICAL	3.000	6,240.00	40.29	26.10	35.54	221,790	221,790	0
02-23-980	TECHNICAL	1.000	2,080.00	47.00	47.00	47.00	97,760	97,760	0
ACTIVITY CODE 23 TOTAL		4.000					351,910	351,910	0
PROGRAM TOTAL		4.000					351,910	351,910	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	10,264	10,264	0
03-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	748	748	0
03-23-940	OFFICE/CLERICAL	1.000	2,080.00	40.00	40.00	40.00	83,200	83,200	0
ACTIVITY CODE 23 TOTAL		1.000					96,022	96,022	0
03-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,964	2,964	0
03-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,641	11,641	0
03-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,296	1,296	0
03-24-910	AIDES	2.600	4,056.00	35.73	35.73	35.73	144,921	144,921	0
ACTIVITY CODE 24 TOTAL		2.600					160,822	160,822	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	2,284	2,284	0
03-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	393	393	0
03-27-910	AIDES	1.000	1,560.00	28.15	28.15	28.15	43,914	43,914	0
ACTIVITY CODE 27 TOTAL		1.000					47,731	47,731	0
03-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,244	1,244	0
ACTIVITY CODE 31 TOTAL		0.000					1,244	1,244	0
PROGRAM TOTAL		4.600					305,819	305,819	0

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

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

3/ Use three decimal places.

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

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	362	0	362
09-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,228	0	1,228
09-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	147	0	147
09-21-940	OFFICE/CLERICAL	0.200	416.00	39.21	39.21	39.21	16,311	0	16,311
ACTIVITY CODE 21 TOTAL		0.200					18,048	0	18,048
09-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,260	0	10,260
09-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,214	0	27,214
09-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,558	0	4,558
09-27-910	AIDES	9.000	10,040.00	27.36	23.48	50.72	509,263	0	509,263
ACTIVITY CODE 27 TOTAL		9.000					551,295	0	551,295
09-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,282	0	10,282
ACTIVITY CODE 31 TOTAL		0.000					10,282	0	10,282
PROGRAM TOTAL		9.200					579,625	0	579,625

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	7,229	7,229	0
13-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	863	863	0
13-13-980	TECHNICAL	1.000	2,080.00	46.16	46.16	46.16	96,013	96,013	0
ACTIVITY CODE 13 TOTAL		1.000					104,105	104,105	0
13-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,224	35,224	0
13-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,952	1,952	0
13-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	105.46	105.46	105.46	219,357	219,357	0
ACTIVITY CODE 14 TOTAL		1.000					256,533	256,533	0
13-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,781	14,781	0
13-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,764	1,764	0
13-15-960	PROFESSIONAL	2.000	4,160.00	47.19	47.19	47.19	196,310	196,310	0
ACTIVITY CODE 15 TOTAL		2.000					212,855	212,855	0
13-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,810	1,810	0
13-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,621	5,621	0
13-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	671	671	0
13-21-940	OFFICE/CLERICAL	1.000	2,080.00	35.89	35.89	35.89	74,651	74,651	0
ACTIVITY CODE 21 TOTAL		1.000					82,753	82,753	0
13-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,427	2,427	0
13-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	290	290	0
13-24-960	PROFESSIONAL	0.500	1,040.00	30.99	30.99	30.99	32,230	32,230	0
ACTIVITY CODE 24 TOTAL		0.500					34,947	34,947	0
13-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,997	6,997	0
13-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,667	1,667	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
13-25-970	SERVICE WORKERS	4.000	6,848.00	29.00	24.46	27.62	189,108	189,108	0
ACTIVITY CODE 25 TOTAL		4.000					197,772	197,772	0
13-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,632	14,632	0
13-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	67,248	67,248	0
13-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,842	7,842	0
13-26-910	AIDES	11.250	17,550.00	43.18	24.84	32.66	573,187	573,187	0
13-26-940	OFFICE/CLERICAL	1.000	2,080.00	29.45	29.45	29.45	61,256	61,256	0
13-26-960	PROFESSIONAL	1.500	3,120.00	64.07	55.54	61.23	191,028	191,028	0
13-26-980	TECHNICAL	1.000	2,080.00	25.00	25.00	25.00	52,000	52,000	0
ACTIVITY CODE 26 TOTAL		14.750					967,193	967,193	0
13-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,486	1,486	0
ACTIVITY CODE 27 TOTAL		0.000					1,486	1,486	0
13-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,810	1,810	0
13-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,619	5,619	0
13-28-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	671	671	0
13-28-940	OFFICE/CLERICAL	1.000	2,080.00	35.88	35.88	35.88	74,630	74,630	0
ACTIVITY CODE 28 TOTAL		1.000					82,730	82,730	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
13-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	143,907	143,907	0
ACTIVITY CODE 31 TOTAL		0.000					143,907	143,907	0
PROGRAM TOTAL		25.250					2,084,281	2,084,281	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
**** 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 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,240	7,240	0
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,842	35,842	0
21-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,254	4,254	0
21-21-940	OFFICE/CLERICAL	4.000	8,024.00	37.07	31.86	35.15	282,015	282,015	0
21-21-980	TECHNICAL	2.000	4,160.00	46.02	46.02	46.02	191,444	191,444	0
ACTIVITY CODE 21 TOTAL		6.000					520,795	520,795	0
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,110	12,110	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,880	35,880	0
21-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,994	3,994	0
21-25-910	AIDES	10.625	16,575.00	26.95	26.95	26.95	446,696	446,696	0
ACTIVITY CODE 25 TOTAL		10.625					498,680	498,680	0
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,620	8,620	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,222	44,222	0
21-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,109	5,109	0
21-26-910	AIDES	7.562	11,797.50	44.97	36.59	38.08	449,249	449,249	0
21-26-960	PROFESSIONAL	1.000	2,080.00	58.94	58.94	58.94	122,595	122,595	0
ACTIVITY CODE 26 TOTAL		8.562					629,795	629,795	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	238,708	229,518	9,190
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	765,957	439,115	326,842
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	80,116	75,501	4,615
21-27-910	AIDES	209.443	326,732.4 8	42.91	17.40	27.43	8,960,823	8,444,627	516,196
ACTIVITY CODE 27 TOTAL		209.443					10,045,604	9,188,761	856,843

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
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	253,808	239,188	14,620
ACTIVITY CODE 31 TOTAL		0.000					253,808	239,188	14,620
21-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,752	4,752	0
21-33-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	542	542	0
21-33-980	TECHNICAL	1.000	1,752.00	34.46	34.46	34.46	60,374	60,374	0
ACTIVITY CODE 33 TOTAL		1.000					65,668	65,668	0
PROGRAM TOTAL		235.630					12,014,350	11,142,887	871,463

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	22,039	22,039	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,587	41,587	0
24-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,151	7,151	0
24-27-910	AIDES	19.337	30,166.50	31.47	24.12	26.51	799,763	799,763	0
ACTIVITY CODE 27 TOTAL		19.337					870,540	870,540	0
24-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,655	22,655	0
ACTIVITY CODE 31 TOTAL		0.000					22,655	22,655	0
PROGRAM TOTAL		19.337					893,195	893,195	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	31,641	31,641	0
31-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,970	3,970	0
31-21-940	OFFICE/CLERICAL	0.500	1,040.00	37.07	37.07	37.07	38,553	38,553	0
31-21-960	PROFESSIONAL	1.600	3,328.00	108.02	41.33	59.87	199,241	199,241	0
31-21-980	TECHNICAL	2.300	4,784.00	60.53	39.19	43.07	206,064	206,064	0
ACTIVITY CODE 21 TOTAL		4.400					480,374	480,374	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	17,395	17,395	0
31-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,990	2,990	0
31-27-910	AIDES	6.937	10,822.50	33.04	30.36	30.91	334,506	334,506	0
ACTIVITY CODE 27 TOTAL		6.937					362,798	362,798	0
31-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,474	9,474	0
ACTIVITY CODE 31 TOTAL		0.000					9,474	9,474	0
31-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,817	6,817	0
31-32-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	813	813	0
31-32-980	TECHNICAL	1.000	2,080.00	43.53	43.53	43.53	90,542	90,542	0
ACTIVITY CODE 32 TOTAL		1.000					98,172	98,172	0
PROGRAM TOTAL		12.337					950,818	950,818	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	2,903	2,903	0
34-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	346	346	0
34-21-940	OFFICE/CLERICAL	0.500	1,040.00	37.07	37.07	37.07	38,553	38,553	0
ACTIVITY CODE 21 TOTAL		0.500					42,707	42,707	0
PROGRAM TOTAL		0.500					42,707	42,707	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	

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	26,143	26,143	0
51-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,120	3,120	0
51-21-940	OFFICE/CLERICAL	1.500	3,120.00	35.65	29.74	31.71	98,935	98,935	0
51-21-980	TECHNICAL	2.500	5,200.00	53.11	39.70	47.75	248,279	248,279	0
ACTIVITY CODE 21 TOTAL		4.000					379,192	379,192	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,397	9,397	0
51-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,121	1,121	0
51-24-960	PROFESSIONAL	1.500	3,120.00	40.00	40.00	40.00	124,800	124,800	0
ACTIVITY CODE 24 TOTAL		1.500					135,318	135,318	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,704	3,704	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,164	8,164	0
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,405	1,405	0
51-27-910	AIDES	3.250	5,070.00	31.47	29.47	30.97	157,017	157,017	0
ACTIVITY CODE 27 TOTAL		3.250					170,290	170,290	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,448	4,448	0
ACTIVITY CODE 31 TOTAL		0.000					4,448	4,448	0
PROGRAM TOTAL		8.750					689,248	689,248	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	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	11,607	11,607	0
55-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,385	1,385	0
55-21-940	OFFICE/CLERICAL	1.500	3,120.00	35.65	29.74	31.71	98,935	98,935	0
55-21-980	TECHNICAL	0.500	1,040.00	53.11	53.11	53.11	55,234	55,234	0
ACTIVITY CODE 21 TOTAL		2.000					169,876	169,876	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,778	2,778	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,403	5,403	0
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	929	929	0
55-27-910	AIDES	2.437	3,802.50	30.47	24.84	27.33	103,910	103,910	0
ACTIVITY CODE 27 TOTAL		2.437					113,020	113,020	0
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,943	2,943	0
ACTIVITY CODE 31 TOTAL		0.000					2,943	2,943	0
PROGRAM TOTAL		4.437					285,839	285,839	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	905	0
56-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,495	2,495	0
56-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	298	298	0
56-23-940	OFFICE/CLERICAL	0.500	1,040.00	31.86	31.86	31.86	33,134	33,134	0
ACTIVITY CODE 23 TOTAL		0.500					36,832	36,832	0
56-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,995	1,995	0
56-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,326	4,326	0
56-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	744	744	0
56-27-910	AIDES	1.750	2,730.00	30.47	30.47	30.47	83,183	83,183	0
ACTIVITY CODE 27 TOTAL		1.750					90,248	90,248	0
56-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,356	2,356	0
ACTIVITY CODE 31 TOTAL		0.000					2,356	2,356	0
PROGRAM TOTAL		2.250					129,436	129,436	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 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
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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.

PROGRAM 61 - Head Start, Federal

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

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

3/ Use three decimal places.

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
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	389	389	0
ACTIVITY CODE 27 TOTAL		0.000					389	389	0
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,148	2,148	0
ACTIVITY CODE 31 TOTAL		0.000					2,148	2,148	0
PROGRAM TOTAL		0.000					2,537	2,537	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
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,859	5,859	0
ACTIVITY CODE 21 TOTAL		0.000					5,859	5,859	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,763	12,763	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	26,210	26,210	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,506	4,506	0
65-27-910	AIDES	11.200	17,472.00	32.22	25.67	28.85	504,022	504,022	0
ACTIVITY CODE 27 TOTAL		11.200					547,501	547,501	0
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,276	14,276	0
ACTIVITY CODE 31 TOTAL		0.000					14,276	14,276	0
PROGRAM TOTAL		11.200					567,636	567,636	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	8,340	8,340	0
68-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	746	746	0
68-27-910	AIDES	1.750	2,730.00	30.57	30.57	30.57	83,456	83,456	0
ACTIVITY CODE 27 TOTAL		1.750					94,537	94,537	0
68-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,364	2,364	0
ACTIVITY CODE 31 TOTAL		0.000					2,364	2,364	0
PROGRAM TOTAL		1.750					96,901	96,901	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 73 - Summer School

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 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,353	2,353	0
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,158	7,158	0
74-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	854	854	0
74-21-940	OFFICE/CLERICAL	1.300	2,704.00	37.36	34.50	35.16	95,073	95,073	0
ACTIVITY CODE 21 TOTAL		1.300					105,438	105,438	0
PROGRAM TOTAL		1.300					105,438	105,438	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 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
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,207	0	7,207
79-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	860	0	860
79-21-980	TECHNICAL	1.000	2,080.00	46.02	46.02	46.02	95,722	0	95,722
ACTIVITY CODE 21 TOTAL		1.000					103,789	0	103,789
PROGRAM TOTAL		1.000					103,789	0	103,789

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 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,258	543	2,715
88-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,160	1,843	13,317
88-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,809	220	1,589
88-21-940	OFFICE/CLERICAL	1.800	3,744.00	41.10	39.21	40.26	150,733	24,467	126,266
88-21-980	TECHNICAL	0.500	1,040.00	48.65	48.65	48.65	50,596	0	50,596
ACTIVITY CODE 21 TOTAL		2.300					221,556	27,073	194,483
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	35,112	20,805	14,307
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	88,315	60,175	28,140
88-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	15,188	10,349	4,839
88-27-910	AIDES	36.250	56,758.00	37.56	24.84	29.92	1,698,328	1,157,189	541,139
ACTIVITY CODE 27 TOTAL		36.250					1,836,943	1,248,518	588,425
88-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,892	32,671	15,221
ACTIVITY CODE 31 TOTAL		0.000					47,892	32,671	15,221
PROGRAM TOTAL		38.550					2,106,391	1,308,262	798,129

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	328,403	0	328,403
ACTIVITY CODE 63 TOTAL		0.000					328,403	0	328,403
89-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	624	0	624
ACTIVITY CODE 65 TOTAL		0.000					624	0	624
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	131,142	0	131,142
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,474	0	3,474
89-91-980	TECHNICAL	2.000	4,160.00	48.21	46.02	47.12	195,999	0	195,999
89-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	92.52	92.52	92.52	192,442	0	192,442
ACTIVITY CODE 91 TOTAL		3.000					523,057	0	523,057
PROGRAM TOTAL		3.000					852,084	0	852,084

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	61,437	28,074	33,363
97-11-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,238	3,764	4,474
97-11-940	OFFICE/CLERICAL	3.000	6,240.00	58.62	58.10	58.45	364,707	243,859	120,848
97-11-960	PROFESSIONAL	3.150	6,552.00	108.02	58.94	85.62	560,970	179,150	381,820
ACTIVITY CODE 11 TOTAL		6.150					995,352	454,847	540,505
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,180	0	8,180
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,097	0	1,097
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	59.26	59.26	59.26	123,261	0	123,261
ACTIVITY CODE 12 TOTAL		1.000					132,538	0	132,538
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	280,944	188,289	92,655
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	35,522	23,584	11,938
97-13-940	OFFICE/CLERICAL	3.000	6,240.00	54.22	29.45	40.25	251,140	138,362	112,778
97-13-960	PROFESSIONAL	4.050	8,424.00	73.51	64.64	70.70	595,607	595,607	0
97-13-980	TECHNICAL	17.500	36,400.00	60.53	42.32	49.35	1,796,476	1,358,708	437,768
97-13-990	DIRECTOR/SUPERVISOR	6.750	14,040.00	132.23	78.75	94.70	1,329,603	542,963	786,640
ACTIVITY CODE 13 TOTAL		31.300					4,292,912	2,851,133	1,441,779
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,023	12,308	2,715
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	288,908	127,088	161,820
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	36,576	15,355	21,221
97-14-940	OFFICE/CLERICAL	11.300	23,267.20	59.26	27.86	41.05	955,196	493,249	461,947
97-14-960	PROFESSIONAL	2.000	4,160.00	101.66	66.81	84.24	350,418	211,453	138,965
97-14-980	TECHNICAL	12.000	24,960.00	67.34	29.93	53.10	1,325,438	1,006,159	319,279



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	7.750	16,120.00	113.83	72.54	90.59	1,460,347	0	1,460,347
ACTIVITY CODE 14 TOTAL		33.050					4,431,906	1,865,612	2,566,294
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	40,093	0	40,093
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,296	0	5,296
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	34.38	34.38	34.38	71,510	0	71,510
97-15-960	PROFESSIONAL	1.000	2,080.00	64.83	64.83	64.83	134,846	0	134,846
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	105.71	80.88	93.29	388,107	0	388,107
ACTIVITY CODE 15 TOTAL		4.000					641,662	0	641,662
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	8,781	0	8,781
97-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,095	0	1,095
97-25-940	OFFICE/CLERICAL	1.000	2,080.00	35.88	35.88	35.88	74,630	0	74,630
97-25-960	PROFESSIONAL	0.300	624.00	76.35	76.35	76.35	47,642	0	47,642
ACTIVITY CODE 25 TOTAL		1.300					133,958	0	133,958
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	51,830	0	51,830
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,603	0	6,603
97-61-940	OFFICE/CLERICAL	1.500	3,120.00	38.41	37.36	37.71	117,655	0	117,655
97-61-980	TECHNICAL	2.000	4,160.00	51.43	42.04	46.73	194,417	0	194,417
97-61-990	DIRECTOR/SUPERVISOR	2.600	5,408.00	129.64	63.06	78.94	426,888	0	426,888
ACTIVITY CODE 61 TOTAL		6.100					800,108	0	800,108
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	90,811	21,500	69,311

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
97-62-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	14,314	3,389	10,925
97-62-930	LABORERS	20.000	41,600.00	59.54	36.35	38.30	1,593,155	377,187	1,215,968
ACTIVITY CODE 62 TOTAL		20.000					1,698,280	402,076	1,296,204
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	693,026	285,041	407,985
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	109,236	44,928	64,308
			415,168.0						
97-63-970	SERVICE WORKERS	199.600	0	44.17	23.14	29.29	12,158,463	5,000,749	7,157,714
ACTIVITY CODE 63 TOTAL		199.600					12,960,725	5,330,718	7,630,007
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	189,865	169,798	20,067
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	29,888	26,762	3,126
97-64-920	CRAFTS/TRADES	31.000	64,480.00	57.83	30.14	49.70	3,204,448	2,880,134	324,314
97-64-960	PROFESSIONAL	0.150	312.00	76.35	76.35	76.35	23,821	0	23,821
97-64-970	SERVICE WORKERS	1.000	2,080.00	47.49	47.49	47.49	98,779	98,779	0
ACTIVITY CODE 64 TOTAL		32.150					3,546,801	3,175,473	371,328
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,873	15,873	0
97-65-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,112	2,112	0
97-65-920	CRAFTS/TRADES	1.000	2,080.00	47.99	47.99	47.99	99,819	99,819	0
97-65-980	TECHNICAL	1.000	2,080.00	65.02	65.02	65.02	135,242	135,242	0
ACTIVITY CODE 65 TOTAL		2.000					253,046	253,046	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,780	0	28,780
97-67-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,527	0	4,527
97-67-970	SERVICE WORKERS	7.000	13,456.00	58.54	33.00	37.72	507,575	0	507,575
ACTIVITY CODE 67 TOTAL		7.000					540,882	0	540,882
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	90,318	62,127	28,191

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
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,181	7,816	3,365
97-72-940	OFFICE/CLERICAL	1.000	2,080.00	48.21	48.21	48.21	100,277	0	100,277
97-72-980	TECHNICAL	6.300	13,104.00	62.93	38.43	56.23	736,775	462,633	274,142
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	117.83	92.52	98.85	411,206	411,206	0
ACTIVITY CODE 72 TOTAL		9.300					1,349,757	943,782	405,975
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,301	32,301	0
97-73-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,854	3,854	0
97-73-980	TECHNICAL	4.500	9,360.00	59.26	29.93	45.83	429,000	429,000	0
ACTIVITY CODE 73 TOTAL		4.500					465,155	465,155	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,371	0	45,371
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,152	0	7,152
97-74-980	TECHNICAL	6.000	12,480.00	66.49	50.24	63.78	795,995	0	795,995
ACTIVITY CODE 74 TOTAL		6.000					848,518	0	848,518
PROGRAM TOTAL		363.450					33,091,600	15,741,842	17,349,758

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

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

3/ Use three decimal places.

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	42,520	42,520	0
98-41-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,549	5,549	0
98-41-980	TECHNICAL	1.500	3,120.00	51.95	39.70	43.78	136,604	136,604	0
98-41-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	80.88	46.55	58.37	485,659	485,659	0
ACTIVITY CODE 41 TOTAL		5.500					670,332	670,332	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	815,067	815,067	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	53,945	53,945	0
98-44-970	SERVICE WORKERS	141.564	218,575.1 2	41.77	15.74	25.04	5,473,373	5,473,373	0
ACTIVITY CODE 44 TOTAL		141.564					6,342,385	6,342,385	0
PROGRAM TOTAL		147.064					7,012,717	7,012,717	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 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	35,340	35,340	0
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	103,568	103,568	0
99-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,529	11,529	0
99-25-910	AIDES	31.000	48,360.00	31.47	18.10	26.66	1,289,375	1,289,375	0
ACTIVITY CODE 25 TOTAL		31.000					1,439,812	1,439,812	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	54,231	54,231	0
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,854	6,854	0
99-51-960	PROFESSIONAL	0.250	520.00	73.51	73.51	73.51	38,225	38,225	0
99-51-980	TECHNICAL	4.000	7,992.00	59.26	36.97	43.37	346,610	346,610	0
99-51-990	DIRECTOR/SUPERVISOR	2.250	4,680.00	132.23	69.27	81.63	382,050	382,050	0
ACTIVITY CODE 51 TOTAL		6.500					827,970	827,970	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	461,208	461,208	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	26,485	26,485	0
99-52-950	OPERATORS	57.000	89,520.00	36.40	30.06	30.35	2,717,347	2,717,347	0
ACTIVITY CODE 52 TOTAL		57.000					3,205,040	3,205,040	0
PROGRAM TOTAL		94.500					5,472,822	5,472,822	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

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	1,735,814	XXXXX	2,472,494	XXXXX	1,566,803	XXXXX
(1) Credit Transfers	-1,735,814	XXXXX	-2,472,494	XXXXX	-1,566,803	XXXXX
(2) Certificated Salaries	241,621,079	46.65	257,895,872	43.09	257,371,663	46.43
(3) Classified Salaries	80,987,020	15.64	91,565,523	15.30	94,309,368	17.01
(4) Employee Benefits and Payroll Taxes	116,263,843	22.45	123,132,158	20.57	113,569,176	20.49
(5) Supplies and Materials	19,338,344	3.73	51,768,999	8.65	31,006,333	5.59
(7) Purchased Services	50,426,891	9.74	71,270,239	11.91	54,576,362	9.85
(8) Travel	387,737	0.07	830,111	0.14	527,916	0.10
(9) Capital Outlay	8,895,001	1.72	2,081,082	0.35	2,924,471	0.53
TOTAL EXPENDITURES	517,919,915	100.00	598,543,984	100.00	554,285,289	100.00

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	275,301,185	53.16	340,231,326	56.84	296,571,273	53.51
28   Extracur	7,214,780	1.39	5,948,249	0.99	5,511,610	0.99
29   Pmt to SD	39,313	0.01	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>282,555,278</b>	<b>54.56</b>	<b>346,179,575</b>	<b>57.84</b>	<b>302,082,883</b>	<b>54.50</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	6,822,905	1.32	7,205,778	1.20	6,400,570	1.15
24   Guid/Coun	18,321,937	3.54	19,599,856	3.27	20,037,376	3.61
25   Pupil M/S	4,368,083	0.84	5,911,105	0.99	6,875,287	1.24
26   Health	25,788,449	4.98	29,020,847	4.85	36,983,435	6.67
31   InstProDev	10,944,331	2.11	16,282,203	2.72	17,322,478	3.13
32   Inst Tech	851,717	0.16	4,159,171	0.69	527,052	0.10
33   Curriculum	2,537,167	0.49	7,040,983	1.18	2,406,912	0.43
34   Prof Lrng St	4,419,614	0.85	2,890,465	0.48	200	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>69,634,588</b>	<b>13.45</b>	<b>92,110,408</b>	<b>15.39</b>	<b>90,553,310</b>	<b>16.34</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	6,372,729	1.23	4,323,892	0.72	6,032,438	1.09
44   Operation	10,612,385	2.05	11,119,749	1.86	10,437,421	1.88
49   Transfers	-74,407	-0.01	-215,230	-0.04	-57,638	-0.01
52   Operation	15,564,572	3.01	14,345,738	2.40	15,124,186	2.73
53   Maintnce	119,607	0.02	168,565	0.03	0	0.00
56   Insurance	0	0.00	0	0.00	0	0.00
58   Remote Learning Operations	0	0.00	0	0.00	0	0.00
59   Transfers	-1,097,906	-0.21	-1,022,242	-0.17	-809,735	-0.15
62   Grnd Mnt	2,768,381	0.53	2,129,591	0.36	2,426,954	0.44
63   Oper Bldg	18,598,880	3.59	20,448,769	3.42	20,620,278	3.72
64   Maintnce	12,741,782	2.46	13,714,806	2.29	8,977,055	1.62
65   Utilities	9,081,632	1.75	8,319,397	1.39	7,518,835	1.36
67   Bldg Secu	1,153,430	0.22	1,601,733	0.27	1,887,812	0.34
68   Insurance	4,115,978	0.79	90,000	0.02	5,560,525	1.00
72   Info Sys	8,524,386	1.65	8,944,100	1.49	7,582,639	1.37
73   Printing	1,179,467	0.23	358,432	0.06	798,303	0.14

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74   Warehouse	960,439	0.19	1,035,973	0.17	1,196,762	0.22
75   Mtr Pool	0	0.00	0	0.00	0	0.00
83   Interest	13,620	0.00	0	0.00	0	0.00
84   Principal	244,914	0.05	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	666,157	0.13	835,183	0.14	794,746	0.14
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>91,546,043</b>	<b>17.68</b>	<b>86,198,456</b>	<b>14.40</b>	<b>88,090,581</b>	<b>15.89</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	38,202,761	7.38	39,009,212	6.52	39,810,606	7.18
<b>TOTAL UNIT ADMINISTRATION</b>	<b>38,202,761</b>	<b>7.38</b>	<b>39,009,212</b>	<b>6.52</b>	<b>39,810,606</b>	<b>7.18</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	2,028,050	0.39	1,931,951	0.32	2,330,542	0.42
12   Supt Off	1,141,447	0.22	834,271	0.14	813,762	0.15
13   Busns Off	4,874,139	0.94	5,745,462	0.96	5,810,854	1.05
14   HR	6,290,401	1.21	7,301,993	1.22	7,085,526	1.28
15   Pblc Rltn	1,636,132	0.32	1,375,596	0.23	1,226,936	0.22
21   Supv Inst	12,611,577	2.44	14,407,202	2.41	13,417,304	2.42
41   Supervisn	1,088,794	0.21	1,248,316	0.21	889,417	0.16
51   Supervisn	988,015	0.19	1,024,822	0.17	1,073,522	0.19
61   Supv Bldg	903,076	0.17	1,176,720	0.20	1,100,046	0.20
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>31,561,630</b>	<b>6.09</b>	<b>35,046,333</b>	<b>5.86</b>	<b>33,747,909</b>	<b>6.09</b>
<b>TOTAL EXPENDITURES</b>	<b>517,919,915</b>	<b>100.00</b>	<b>598,543,984</b>	<b>100.00</b>	<b>554,285,289</b>	<b>100.00</b>



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 2023	77,500,000	0	77,500,000	46.50	36,037,500
Spring 2024	79,000,000	0	79,000,000	53.00	41,870,000
1100 TOTAL LOCAL TAXES:					77,907,500

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

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
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,651.100	76.14	439.592	32.20
28   Extracurricular	0.000	0.00	11.000	0.81
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,651.100</b>	<b>76.14</b>	<b>450.592</b>	<b>33.00</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	41.100	1.90	3.000	0.22
24   Guidance and Counseling	124.750	5.75	11.600	0.85
25   Pupil Management and Safety	0.000	0.00	75.925	5.56
26   Health/Related Services	149.700	6.90	65.731	4.81
31   InstProDev	71.800	3.31	2.000	0.15
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
<b>TOTAL TEACHING SUPPORT</b>	<b>387.350</b>	<b>17.86</b>	<b>160.256</b>	<b>11.74</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	141.564	10.37
52   Operations	XXXXX	XXXXX	57.000	4.17
53   Maintenance	XXXXX	XXXXX	0.000	0.00
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	20.000	1.46
63   Operation of Buildings	XXXXX	XXXXX	199.600	14.62
64   Maintenance	XXXXX	XXXXX	32.150	2.35
65   Utilities	XXXXX	XXXXX	2.000	0.15
67   Building Security	XXXXX	XXXXX	7.000	0.51
72   Information Systems	0.000	0.00	9.300	0.68
73   Printing	0.000	0.00	4.500	0.33
74   Warehousing and Distribution	0.000	0.00	6.000	0.44
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	3.000	0.22
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>482.114</b>	<b>35.31</b>

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	96.100	4.43	145.000	10.62
TOTAL UNIT ADMINISTRATION	96.100	4.43	145.000	10.62
CENTRAL ADMINISTRATION				
12   Superintendent's Office	1.000	0.05	1.000	0.07
13   Business Office	0.000	0.00	32.300	2.37
14   Human Resources	1.000	0.05	34.050	2.49
15   Public Relations	0.000	0.00	6.000	0.44
21   Supervision - Instruction	31.900	1.47	35.900	2.63
41   Supervision - Nutrition Services	0.000	0.00	5.500	0.40
51   Supervision - Transportation	0.000	0.00	6.500	0.48
61   Supervision - Building	0.000	0.00	6.100	0.45
TOTAL CENTRAL ADMINISTRATION	33.900	1.56	127.350	9.33
TOTAL FTE STAFF	2,168.450	100.00	1,365.312	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES</b>			
100   General Student Body	384,232	1,124,200	1,404,834
200   Athletics	262,062	1,127,700	1,337,450
300   Classes	111,486	383,800	473,865
400   Clubs	293,440	1,581,200	2,179,669
600   Private Moneys	23,293	74,300	86,815
<b>A. TOTAL REVENUES</b>	<b>1,074,513</b>	<b>4,291,200</b>	<b>5,482,633</b>
<b>EXPENDITURES</b>			
100   General Student Body	365,914	982,700	1,304,119
200   Athletics	269,034	1,046,800	1,153,715
300   Classes	76,111	361,300	439,947
400   Clubs	260,005	1,560,600	1,879,938
600   Private Moneys	14,955	92,200	100,530
<b>B. TOTAL EXPENDITURES</b>	<b>986,021</b>	<b>4,043,600</b>	<b>4,878,249</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>88,492</b>	<b>247,600</b>	<b>604,384</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,930,351	1,902,800	2,078,224
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,930,351</b>	<b>1,902,800</b>	<b>2,078,224</b>
<b>E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,018,843	2,150,400	2,682,608
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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	2,018,843	2,150,400	2,682,608

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	65,392,399	71,389,390	74,068,235
2000   Local Nontax Support	147,403	32,600	606,789
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>65,539,802</b>	<b>71,421,990</b>	<b>74,675,024</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	33,460,000	42,405,000	46,815,000
Interest on Bonds	27,467,577	26,751,900	25,954,626
Interfund Loan Interest	0	0	0
Bond Transfer Fees	2,479	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>60,930,056</b>	<b>69,166,900</b>	<b>72,779,626</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>4,609,746</b>	<b>2,255,090</b>	<b>1,895,398</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	25,941,599	29,797,000	31,965,595
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>25,941,599</b>	<b>29,797,000</b>	<b>31,965,595</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	30,551,345	32,052,090	33,860,993
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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 ENDING FUND BALANCE (E+F, +OR-G)	30,551,345	32,052,090	33,860,993



Tacoma School District No.010

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	65,392,399	71,389,390	74,068,235
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   <b>TOTAL LOCAL TAXES</b>	<b>65,392,399</b>	<b>71,389,390</b>	<b>74,068,235</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	147,403	32,600	606,789
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2000   <b>TOTAL LOCAL NONTAX SUPPORT</b>	<b>147,403</b>	<b>32,600</b>	<b>606,789</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   <b>TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0

Tacoma School District No.010

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000   TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	65,539,802	71,421,990	74,675,024

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 2023	73,145,000	0	73,145,000	46.50	34,012,425
Spring 2024	75,577,000	0	75,577,000	53.00	40,055,810
1100 TOTAL LOCAL TAXES:					74,068,235

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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 1,2023
11-06-2012	78,905,000	24,205,000
11-06-2014	152,625,000	6,240,000
11-04-2015	368,275,000	65,985,000
07-31-2020	366,010,000	354,955,000
10-30-2020	249,280,000	249,280,000
10-30-2020	235,000,000	196,290,000
TOTAL VOTED BONDS	1,450,095,000	896,955,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
TOTAL ALL BONDS	1,450,095,000	896,955,000 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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	23,893,314	24,410,000	28,055,000
2000   Local Nontax Support	2,982,101	1,010,800	11,000,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	21,341	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	222,640	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	250,000	0	0
9000   Other Financing Sources	1,278,033	500,000	500,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>28,647,428</b>	<b>25,920,800</b>	<b>39,555,000</b>
<b>EXPENDITURES</b>			
10   Sites	11,090,965	1,320,000	2,500,000
20   Buildings	80,685,392	118,391,500	117,602,000
30   Equipment	13,958,016	21,000,000	33,255,000
40   Energy	0	0	0
50   Sales and Lease Expenditures	55,110	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>109,587,849</b>	<b>140,711,500</b>	<b>153,357,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>5,500,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-83,940,420</b>	<b>-117,790,700</b>	<b>-119,302,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	500,593,800	447,818,343	350,034,009
G.L.862 Committed from Levy Proceeds	10,366,050	5,742,000	12,000,000

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	4,497,118	5,405,310
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>514,176,468</b>	<b>458,057,461</b>	<b>367,439,319</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	410,022,072	329,573,761	238,711,009
G.L.862 Committed from Levy Proceeds	15,544,320	5,793,000	3,359,200
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	4,669,656	4,900,000	6,067,110
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>430,236,048</b>	<b>340,266,761</b>	<b>248,137,319</b>

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	23,893,314	24,410,000	28,055,000
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	23,893,314	24,410,000	28,055,000
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	2,719,181	1,000,000	11,000,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	120,000	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	63,754	10,800	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	79,165	0	0
2910   E-Rate	0	0	0
2000   TOTAL LOCAL NONTAX SUPPORT	2,982,101	1,010,800	11,000,000
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	21,341	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	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	21,341	0	0



Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
5000   <b>TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-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
6210   E-Rate	XXXXX	XXXXX	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	222,640	0	0
6340   Impact Aid-Construction	0	0	0

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376   Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	222,640	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	250,000	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	250,000	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	1,278,033	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	1,278,033	500,000	500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	28,647,428	25,920,800	39,555,000

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 2023	25,000,000	0	25,000,000	46.50	11,625,000
Spring 2024	31,000,000	0	31,000,000	53.00	16,430,000
1100 TOTAL LOCAL TAXES:					28,055,000

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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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 2023-2024

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 - Fawcett	4,125,000	0	3,825,000	300,000	0	0	0	0	0
2020 Bond - Bryant	26,897,000	1,500,000	23,997,000	1,400,000	0	0	0	0	0
2020 Bond - Oakland	11,570,000	1,000,000	10,570,000	0	0	0	0	0	0
2020 Bond - Maritime	8,060,000	0	8,060,000	0	0	0	0	0	0
2020 Bond - Whittier	600,000	0	600,000	0	0	0	0	0	0
2020 Bond - Lowell	600,000	0	600,000	0	0	0	0	0	0
2020 Bond - SCP	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	4,250,000	0	4,250,000	0	0	0	0	0	0
2020 Bond - Indirect Charges	700,000	0	700,000	0	0	0	0	0	0
2018 Levy-Technologies	31,555,000	0	0	31,555,000	0	0	0	0	0
TOTAL EXPENDITURES	153,357,000	2,500,000	117,602,000	33,255,000	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	0.600	290,040	210,850	224,048.33	134,429	134,429	0
CP-CP-400	OTHER SUPPORT PERSONNEL	9.000	127,164	114,797	122,021.89	1,098,197	1,098,197	0
ACTIVITY CODE CP TOTAL		9.600				1,232,626	1,232,626	0
PROGRAM TOTAL		9.600				1,232,626	1,232,626	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-930	LABORERS	1.000	2,080.00	46.99	46.99	46.99	97,739	97,739	0
CP-CP-940	OFFICE/CLERICAL	3.500	7,280.00	38.41	36.17	36.98	269,183	269,183	0
CP-CP-960	PROFESSIONAL	11.900	24,752.00	92.52	54.95	70.13	1,735,738	1,735,738	0
			129,792.0						
CP-CP-980	TECHNICAL	62.400	0	70.18	30.99	53.73	6,973,249	6,973,249	0
CP-CP-990	DIRECTOR/SUPERVISOR	11.650	24,332.00	129.64	63.06	86.87	2,113,824	2,113,824	0
ACTIVITY CODE CP TOTAL		90.450					11,189,733	11,189,733	0
PROGRAM TOTAL		90.450					11,189,733	11,189,733	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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	14,196	4,200	88,000
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   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	587,441	554,400	848,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8101   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	20,694	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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	622,331	558,600	936,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	622,331	558,600	936,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	618,363	800,800	901,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	618,363	800,800	901,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	3,969	-242,200	35,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,559,597	2,351,600	2,076,000
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	2,559,597	2,351,600	2,076,000
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	2,563,566	2,109,400	2,111,000

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

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,563,566	2,109,400	2,111,000

- 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 2023	0	0	0	0.00	0
Spring 2024	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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	1.721	On report GF4, Revenue Account 6161 + 6261 + 6361; on report GF8, expenditures for Program 61.	7,223,048.00	6,481,558.00
Informational	1.726	On report GF4, Revenue Account 6168 + 6268 + 6368; on report GF8, expenditures for Program 68.	235,491.00	411,543.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	0.00	10,000.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	0.00	1,200,839.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	2,107,976.00	5,163,667.00

## 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	268,435,518.82	268,435,519.00	-0.18
	3121	10,483,440.34	10,483,440.00	0.34
	3600	0.00	0.00	0.00
	4121	54,800,624.69	54,800,625.00	-0.31
	4155	17,128,662.28	17,128,662.00	0.28
	4165	5,445,529.55	5,445,530.00	-0.45
	4174	881,699.96	881,700.00	-0.04
	4198	230,700.78	3,189,022.00	-2,958,321.22
	4199	18,309,543.00	18,309,543.00	0.00
	4499	848,000.00	848,000.00	0.00
	5400	0.00	0.00	0.00
	Total	376,563,719.42	379,522,041.00	-2,958,321.58

## MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
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.	3,189,022.00	230,700.78

  

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.	29,298,928.00	56,850,936.25

## Tacoma School District No. 010

## Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
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.	2,076,000.00	2,277,112.13
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.	367,439,319.00	359,555,507.43
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.	2,078,224.00	2,383,998.65

## Superintendent of Public Instruction

Tacoma School District  
Pierce County

Puget Sound Educational Service District 121  
CCDDD 27010

F-203 Summary Report  
23-24 Tacoma SD

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	268,435,518.82
3121	Z288	Special Education, Gen Apportionment	10,483,440.34
4121	N7	Special Education	54,800,624.69
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	17,128,662.28
4165	Z477	Transitional Bilingual	5,445,529.55
4174	Z095	Highly Capable	881,699.96
4198	S5	School Food Service	230,700.78
4199	I4	Transportation - Operations	18,309,543.00
4499	J1	Transportation Reimbursement	848,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,874,544.76
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	15,016,135.99
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	3,110,996.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,353.42	99.84	1,453.26
District Generated			
Total	1,353.42	99.84	1,453.26
CIS Salary Allocation			
School Generated	114,322,159.53	8,433,328.45	122,755,487.98
District Generated			
Total	114,322,159.53	8,433,328.45	122,755,487.98
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	73.45	7.57	81.03
District Generated	23.88		23.88
Total	97.34	7.57	104.91
CAS Salary Allocation			
School Generated	9,209,705.57	949,658.41	10,159,363.98
District Generated	2,994,671.46		2,994,671.46
Total	12,204,377.03	949,658.41	13,154,035.44
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	277.42	30.67	308.09
District Generated	134.91		134.91
Total	412.33	30.67	443.00
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	16,810,304.18	1,858,520.29	18,668,824.47
District Generated	8,174,920.03		8,174,920.03



Total	24,985,224.21	1,858,520.29	26,843,744.50
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**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	387.50
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	2,518.29
B2	Enroll SpEd K-21 Other	1,521.31
Z271	Enroll K	2,025.60
A6A1	Enroll 1	2,076.40
A6A2	Enroll 2	2,010.80
A6A3	Enroll 3	1,895.50
A39	Enroll K-3	8,008.30
A7a	Enroll 4	1,938.00
A8a5	Enroll 5	1,975.60
A8a6	Enroll 6	1,794.10
A40	Enroll 5-6	3,769.70
A11a7	Enroll 7	1,838.70
A11a8	Enroll 8	1,936.20
A12	Enroll 7-8	3,774.90
A13a9	Enroll 9	2,052.60
A13a10	Enroll 10	2,190.31
A13a11	Enroll 11	1,891.50
A13a12	Enroll 12	1,611.29
A41	Enroll 9-12	7,745.70
Z298	Enroll K-8	17,490.90
Z472	Enroll Total Entered	25,236.60
A42	Enroll Total	25,236.60
A14	Enroll ALE K-6	191.00
A14B	Enroll ALE 7-8	173.30
A18	Enroll ALE 9-12	391.90
A16	Enroll Run Start	381.89
A15	Enroll Run Start CTE	16.40
A60	Enroll Program 1418 Reg	287.89
A61	Enroll Program 1418 CTE	13.15
A17	Enroll Total w/ Run Start and Dropout and ALE	26,692.13
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

Tacoma School District  
Pierce County

F-203 Assumptions Report  
23-24 Tacoma SD

Puget Sound Educational Service District 121  
CCDDD 27010

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

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
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	1,937.35
A63	Enroll TBIP 7-8	419.38
A64	Enroll TBIP 9-12	777.63
A65	Enroll TBIP Exited	248.00

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

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	290.18
E55	Enroll 9-12 CTE exp	1,498.27
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.120
A33r	Regionalization	1.120
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	8,816.45
A12e	Counselor Enh Middle Enroll	2,457.29
A41e	Counselor Enh High Enroll	2,837.73
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	26,862.12
Z076	LAP PY HiPov Students	17,219.06
B3	Adj Resident BEA	238.53

**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	3,690,936.00
B5	Home/Hosp Ed Alloc	35,000.00
B8	% Stdnt Avg FTE SpEd	0.28100
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	17,387,595.00
I2	In-Lieu-Of Deprec for Contracting Dists	921,948.00
J1	Prgm 4499 Alloc Trans Deprec	848,000.00

**Estimate of Deductible Revenues**

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

**Estimated Stabilization**

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	1,281,671.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

**Transition To Kindergarten**

Item Code	Item Name	Amount
TKZ271	Enroll TTK	252.00
TKM49S	TTK State Funding	3,110,996.00
TKM49F	TTK Federal Funding	0.00

Tacoma School District  
Pierce CountyF-203 Worksheet Report  
23-24 Tacoma SDPuget Sound Educational Service District 121  
CCDDD 27010**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.120
A33r	2. District-Wide Regionalization	1.120
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  1,353.417 * 72,728.00 * 1.120	\$ 110,243,068.97
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((1,353.417 * 75,419.00) * (1.120 + 0.000)) - 110,243,068.97	\$ 4,079,090.56
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total]  110,243,068.97 + 4,079,090.56	\$ 114,322,159.53
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  73.452 * 107,955.00 * 1.120	\$ 8,881,051.94
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]  73.452 * 111,950.00 * 1.120 - 8,881,051.94	\$ 328,653.63
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total]  8,881,051.94 + 328,653.63	\$ 9,209,705.57

Tacoma School District  
Pierce CountyF-203 Worksheet Report  
23-24 Tacoma SDPuget Sound Educational Service District 121  
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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]  277.419 * 52,173.00 * 1.120	\$ 16,210,635.27
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  277.419 * 54,103.00 * 1.120 - 16,210,635.27	\$ 599,668.91
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  16,210,635.27 + 599,668.91	\$ 16,810,304.18
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  1,207.490 * 4.000 * 151.86	\$ 733,477.73
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]  42.511 * 52,173.00 * 1.120	\$ 2,484,077.57
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  42.511 * 54,103.00 * 1.120 - 2,484,077.57	\$ 91,891.78
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  2,484,077.57 + 91,891.78	\$ 2,575,969.35

Tacoma School District  
Pierce CountyF-203 Worksheet Report  
23-24 Tacoma SDPuget Sound Educational Service District 121  
CCDDD 27010

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]  7.785 * 52,173.00 * 1.120	\$ 454,906.82
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  7.785 * 54,103.00 * 1.120 - 454,906.82	\$ 16,828.06
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  454,906.82 + 16,828.06	\$ 471,734.88
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]  14.725 * 52,173.00 * 1.120	\$ 860,437.12
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  14.725 * 54,103.00 * 1.120 - 860,437.12	\$ 31,829.56
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  860,437.12 + 31,829.56	\$ 892,266.68
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  69.889 * 52,173.00 * 1.120	\$ 4,083,877.05
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]  69.889 * 54,103.00 * 1.120 - 4,083,877.05	\$ 151,072.07
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  4,083,877.05 + 151,072.07	\$ 4,234,949.12

Tacoma School District  
Pierce CountyF-203 Worksheet Report  
23-24 Tacoma SDPuget Sound Educational Service District 121  
CCDDD 27010

Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  23.884 * 107,955.00 * 1.120	\$ 2,887,804.89
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  23.884 * 111,950.00 * 1.120 - 2,887,804.89	\$ 106,866.57
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  2,887,804.89 + 106,866.57	\$ 2,994,671.46

**III. Summary and Benefits**

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  1,353.417 * 72,728.00 * 1.120	\$ 110,243,068.97
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((1,353.417 * 75,419.00) * (1.120 + 0.000)) - 110,243,068.97	\$ 4,079,090.56
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  2,887,804.89 + 8,881,051.94	\$ 11,768,856.83
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  106,866.57 + 328,653.63	\$ 435,520.20
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]  16,210,635.27 + 2,484,077.57 + 454,906.82 + 860,437.12 + 4,083,877.05	\$ 24,093,933.83
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]  599,668.91 + 91,891.78 + 16,828.06 + 31,829.56 + 151,072.07	\$ 891,290.38
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]  110,243,068.97 + 4,079,090.56 + 11,768,856.83 + 435,520.20 + 24,093,933.83 + 891,290.38	\$ 151,511,760.77



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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] (1,353.417 + 97.336) * 12,312.00	\$ 17,861,670.94
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] (((1,353.417 + 97.336) * (13,200.00 * 1.02))) - 17,861,670.94	\$ 1,671,267.45
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 412.329 * 12,312.00	\$ 5,076,594.65
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (412.329 * 13,200.00 * 1.430) - 5,076,594.65	\$ 2,706,527.55
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (110,243,068.97 + 11,768,856.83) * 0.17970	\$ 21,925,543.07
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (4,079,090.56 + 435,520.20) * 0.17330	\$ 782,382.04
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 24,093,933.83 * 0.22060	\$ 5,315,121.80
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 891,290.38 * 0.18560	\$ 165,423.49
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] 17,861,670.94 + 1,671,267.45 + 5,076,594.65 + 2,706,527.55 + 21,925,543.07 + 782,382.04 + 5,315,121.80 + 165,423.49	\$ 55,504,530.99

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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]  (((1,353.417 * 75,419.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 1,905,369.33
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,905,369.33 * 0.17330	\$ 330,200.50
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,905,369.33 + 330,200.50	\$ 2,235,569.83
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 381.89 * 9,555.02	\$ 3,648,966.59
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 16.40 * 10,463.80	\$ 171,606.32
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,648,966.59 + 171,606.32	\$ 3,820,572.91
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 287.89 * 9,555.02	\$ 2,750,794.71
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 13.15 * 10,463.80	\$ 137,598.97
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 2,750,794.71 + 137,598.97	\$ 2,888,393.68
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] (191.00 + 173.30 + 391.90) * 9,555.02	\$ 7,225,506.12

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M8	G. Materials, Supplies, and Operating Costs (MSOC)	
	1. Regular Instruction: Total Allocated MSOC	\$ 34,783,923.64
	[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]	
	4,196,749.89 + 9,760,526.92 + 3,856,751.71 + 531,100.60 + 7,656,758.90 + 596,520.94 + 4,835,477.49 + 3,350,037.19	
M16	2. Grades 9-12 Additional: Total Allocated MSOC	\$ 1,550,921.52
	[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]	
	341,120.63 + 0.00 + 372,258.34 + 46,861.49 + 728,638.00 + 62,043.06 + 0.00 + 0.00	
M91	3. Small School District and Remote & Necessary MSOC enhancement	\$ 0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]	
	(0.000 + 0.000) * 13,473.20	
Z390	4. Total GenEd MSOC	\$ 36,334,845.16
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]	
	34,783,923.64 + 1,550,921.52 + 0.00	
Z123	H. Career & Technical Education and Skills Centers	
	1. CTE 7-8 Total	\$ 3,025,836.59
	[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]	
	1,368,317.87 + 153,344.63 + 300,552.99 + 667,216.78 + 500,450.22 + 9,196.64 + 26,757.46	
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	\$ 15,638,465.38
	[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]	
	7,065,010.58 + 796,313.78 + 1,557,967.30 + 3,449,586.83 + 2,583,946.41 + 47,484.19 + 138,156.29	
Z109	3. Skills Center Total	\$ 0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]	
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	
144A	4. Total Middle School CTE, High School CTE, and Skill Center	\$ 18,664,301.97
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]	
	3,025,836.59 + 15,638,465.38 + 0.00	

**IV. Guaranteed Entitlement**

Item Code	Amount
m49	<b>A.Totals</b> <b>1. Total Guaranteed Entitlement</b> [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]  733,477.73 + 0.00 + 151,511,760.77 + 55,504,530.99 + 3,820,572.91 + 2,888,393.68 + 7,225,506.12 + 36,334,845.16 + 0.00 + 3,025,836.59 + 15,638,465.38 + 2,235,569.83 <b>\$ 278,918,959.16</b>
Z457	<b>2. Guar Entlmnt per Student</b> [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]  278,918,959.16 / 26,692.13
	<b>4. Computation of State Funded Support</b>
	<b>a. Local Deductible Revenue Sources</b>
A24	<b>i. 1400 Local In-Lieu-of Taxes</b>
A27	<b>ii. 5400 Federal In-Lieu-of Taxes</b>
Z292	<b>iii. Total Deductible Revenue</b> [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00
A34	<b>b. BEA Reduce/Delay</b>
Z288	<b>c. General Apportionment Allocation for Special Ed Account 3121</b> [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  37,307,616.86 * 0.28100
A28	<b>d. Federal Forest Account 5500 Deduction</b>
Z456	<b>e. Fire District Payment</b> [Enroll Fire Dist] * [Fire Dist Rate]  0.00 * 1.10
M70	<b>g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100</b> [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]  278,918,959.16 - 0.00 - 0.00 - 10,483,440.34 - 0.00 + 0.00 <b>\$ 268,435,518.82</b>

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CCDDD 27010**1191 SC – Skill Center**

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 72,728.00 * 1.120$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 75,419.00) * (1.120 + 0.000)) - 0.00$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $0.00 + 0.00$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 107,955.00 * 1.120$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 111,950.00 * 1.120 - 0.00$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $0.00 + 0.00$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 52,173.00 * 1.120$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 54,103.00 * 1.120 - 0.00$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $0.00 + 0.00$

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance]  0.000 * 12,312.00	\$ 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 * 13,200.00 * 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) * 0.17970	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.17330	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance]  0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]  (0.000 * 13,200.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]  0.00 * 0.22060	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]  0.00 * 0.18560	\$ 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 * 75,419.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]  0.00 * 0.17330	\$ 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 $[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $16.199 * 72,728.00 * 1.120$	\$ 1,319,495.38
Z111	2. CTE 7-8 CIS Salary Inc $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((16.199 * 75,419.00) * (1.120 + 0.000)) - 1,319,495.38$	\$ 48,822.49
Z112	3. CTE 7-8 CIS Salary Total $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $1,319,495.38 + 48,822.49$	\$ 1,368,317.87
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $1.223 * 107,955.00 * 1.120$	\$ 147,872.44
Z114	2. CTE 7-8 CAS Salary Inc $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $1.223 * 111,950.00 * 1.120 - 147,872.44$	\$ 5,472.19
Z115	3. CTE 7-8 CAS Salary Total $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $147,872.44 + 5,472.19$	\$ 153,344.63
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $4.960 * 52,173.00 * 1.120$	\$ 289,831.45
020A	2. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $4.960 * 54,103.00 * 1.120 - 289,831.45$	\$ 10,721.54
022A	3. Subtotal CTE CLS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $289,831.45 + 10,721.54$	\$ 300,552.99



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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]  17.422 * 12,312.00	\$ 214,499.66
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]  (17.422 * 13,200.00 * 1.02) - 214,499.66	\$ 20,070.15
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (1,319,495.38 + 147,872.44) * 0.17970	\$ 263,686.00
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (48,822.49 + 5,472.19) * 0.17330	\$ 9,409.27
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance]  4.960 * 12,312.00	\$ 61,067.52
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (4.960 * 13,200.00 * 1.430) - 61,067.52	\$ 32,557.44
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  289,831.45 * 0.22060	\$ 63,936.82
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  10,721.54 * 0.18560	\$ 1,989.92
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]  214,499.66 + 20,070.15 + 263,686.00 + 9,409.27 + 61,067.52 + 32,557.44 + 63,936.82 + 1,989.92	\$ 667,216.78

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((16.199 * 75,419.00) * (1.120 + 0.000)) / 180.00) * 3.00$	\$ 22,805.30
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $22,805.30 * 0.17330$	\$ 3,952.16
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $22,805.30 + 3,952.16$	\$ 26,757.46
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $50,047.34 + 145,127.72 + 55,047.15 + 10,008.31 + 110,097.19 + 10,008.31 + 70,066.86 + 50,047.34$	\$ 500,450.22
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $15.140 * 4.000 * 151.86$	\$ 9,196.64
Z123	<p>G. Grades 7-8 Exploratory Career &amp; Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $1,368,317.87 + 153,344.63 + 300,552.99 + 667,216.78 + 500,450.22 + 9,196.64 + 26,757.46$	\$ 3,025,836.59

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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] 83.640 * 72,728.00 * 1.120	\$ 6,812,926.31
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] ((83.640 * 75,419.00) * (1.120 + 0.000)) - 6,812,926.31	\$ 252,084.27
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 6,812,926.31 + 252,084.27	\$ 7,065,010.58
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] 6.351 * 107,955.00 * 1.120	\$ 767,896.87
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 6.351 * 111,950.00 * 1.120 - 767,896.87	\$ 28,416.91
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 767,896.87 + 28,416.91	\$ 796,313.78
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 25.711 * 52,173.00 * 1.120	\$ 1,502,390.40
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 25.711 * 54,103.00 * 1.120 - 1,502,390.40	\$ 55,576.90
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,502,390.40 + 55,576.90	\$ 1,557,967.30

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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]  89.991 * 12,312.00	\$ 1,107,969.19
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]  (89.991 * 13,200.00 * 1.02) - 1,107,969.19	\$ 103,669.63
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (6,812,926.31 + 767,896.87) * 0.17970	\$ 1,362,273.93
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (252,084.27 + 28,416.91) * 0.17330	\$ 48,610.85
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  25.711 * 12,312.00	\$ 316,553.83
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (25.711 * 13,200.00 * 1.430) - 316,553.83	\$ 168,767.01
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  1,502,390.40 * 0.22060	\$ 331,427.32
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  55,576.90 * 0.18560	\$ 10,315.07
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]  1,107,969.19 + 103,669.63 + 1,362,273.93 + 48,610.85 + 316,553.83 + 168,767.01 + 331,427.32 + 10,315.07	\$ 3,449,586.83

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((83.640 * 75,419.00) * (1.120 + 0.000)) / 180.00) * 3.00$	\$ 117,750.18
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $117,750.18 * 0.17330$	\$ 20,406.11
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $117,750.18 + 20,406.11$	\$ 138,156.29
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $2,583,946.41 + 0.00$	\$ 2,583,946.41
Z136	2. CTE 9-12 Substitutes $(\text{CTE 9-12 expl Teacher FTE} + \text{CTE 9-12 prep Teacher FTE}) * (\text{Substitutes Days} * \text{Substitutes Rate})$ $(78.171 + 0.000) * (4.000 * 151.86)$	\$ 47,484.19
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] $7,065,010.58 + 796,313.78 + 1,557,967.30 + 3,449,586.83 + 2,583,946.41 + 47,484.19 + 138,156.29$	\$ 15,638,465.38

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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	387.50
B2L1	C. Kindergarten - Age 21 LRE1	2,518.29
B2	D. Kindergarten - Age 21 Other	1,521.31
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 26,692.13 + 238.53	26,930.66
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 2,518.29 + 1,521.31) / 26,930.66	0.1500
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 0.1500 > 0.15000 THEN 0.1500 - 0.15000 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 387.50 * 0.00 * 1.20 ELSE (387.50 * 10,445.32 * 1.20)	\$ 4,857,073.80
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 * 1.1200) - 21.60) * 2,518.29 ELSE ((10,445.32 * 1.1200) - 21.60) * 2,518.29	\$ 29,406,471.23
Z280	3. Age K-21 Other Allocation	\$ 16,811,143.66

Z280E	<p>IF [Co-op SpEd Alloc Rate] &gt; 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 &gt; 0 THEN ((0.00 * 1.0600) - 21.60) * 1,521.31 ELSE ((10,445.32 * 1.0600) - 21.60) * 1,521.31</p>	
	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1500 &gt; 0.15000 THEN (((0.00 + 0.00 + 29,406,471.23 + 16,811,143.66) * -1) / 0.1500) * 0.0000 ELSE 0</p>	\$ 0.00
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B4	K. State Safety Net Award	\$ 3,690,936.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other 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>4,857,073.80 + 0.00 + 0.00 + 29,406,471.23 + 16,811,143.66 + 0.00 + 3,690,936.00 + 35,000.00 + 0.00</p>	\$ 54,800,624.69
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 10,445.32 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>54,800,624.69 + 0.00</p>	\$ 54,800,624.69

#### Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>0.00 + 0.00 + 2,518.29 + 1,521.31</p>	4,039.60
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] &gt; 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 &gt; 0 THEN 0.00 * 4,039.60 ELSE 10,445.32 * 4,039.60</p>	\$ 42,194,914.67
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1310

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow])  42,194,914.67 / (1 + 0.1310)	\$ 37,307,616.86
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.28100
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  37,307,616.86 * 0.28100	\$ 10,483,440.34
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  54,800,624.69 + 10,483,440.34	\$ 65,284,065.03



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<b>Item Code</b>		<b>Amount</b>
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(2,025.60 + 2,076.40 + 2,010.80 + 1,895.50) * 0.073450$	588.210
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,938.00 * 0.04828$	93.578
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $3,769.70 * 0.04828$	182.024
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $3,774.90 * 0.04844$	182.867
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(7,745.70 + 191.00 + 173.30 + 391.90 + 287.89 + 13.15 + 381.89 + 16.40) * 0.05013$	461.258
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ TTK] + [CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $(18.509 + 588.210 + 93.578 + 182.024 + 182.867 + 461.258) / 26,692.13$	0.057187
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(2,025.60 + 2,076.40 + 2,010.80 + 1,895.50) * 0.004365$	34.956
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,938.00 * 0.00402$	7.800
Z555Z6	CAS BEA FTE 5-6	15.173

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

3,769.70 \* 0.00402

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,774.90 * 0.00402	15.190
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] (7,745.70 + 191.00 + 173.30 + 391.90 + 287.89 + 13.15 + 381.89 + 16.40) * 0.00404	37.247
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (1.100 + 34.956 + 7.800 + 15.173 + 15.190 + 37.247) / 26,692.13	0.004176
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (2,025.60 + 2,076.40 + 2,010.80 + 1,895.50) * 0.018294	146.504
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,938.00 * 0.01730	33.529
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,769.70 * 0.01730	65.220
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,774.90 * 0.01709	64.524
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] (7,745.70 + 191.00 + 173.30 + 391.90 + 287.89 + 13.15 + 381.89 + 16.40) * 0.01716	157.902
594X	CLS Special Ed BEA Rate (K-12)	0.017521

$([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$	
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$(146.504 + 33.529 + 65.220 + 64.524 + 157.902) / 26,692.13$	
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<b>Item Code</b>		<b>Amount</b>
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]  0.057187 * 72,728.00 * 1.120	\$ 4,658.19
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]  (((0.057187 * 75,419.00) * (1.120 + 0.000)) - 4,658.19	\$ 172.35
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  4,658.19 + 172.35	\$ 4,830.54
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004176 * 107,955.00 * 1.120	\$ 504.92
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004176 * 111,950.00 * 1.120 - 504.92	\$ 18.68
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  504.92 + 18.68	\$ 523.60
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017521 * 52,173.00 * 1.120	\$ 1,023.82
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017521 * 54,103.00 * 1.120 - 1,023.82	\$ 37.87
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  1,023.82 + 37.87	\$ 1,061.69
Z234	TOTAL Salary BEA	\$ 6,415.83

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

4,830.54 + 523.60 + 1,061.69

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## Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057187 + 0.004176) * 12,312.00$	\$ 755.50
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.057187 + 0.004176) * (13,200.00 * 1.02)) - 755.50$	\$ 70.69
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017521 * 12,312.00$	\$ 215.72
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017521 * 13,200.00 * 1.430) - 215.72$	\$ 115.01
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,658.19 + 504.92) * 0.17970$	\$ 927.81
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(172.35 + 18.68) * 0.17330$	\$ 33.11
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,023.82 * 0.22060$	\$ 225.85
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $37.87 * 0.18560$	\$ 7.03
Z243	9. TOTAL Benefits BEA	\$ 2,350.72

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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755.50 + 70.69 + 215.72 + 115.01 + 927.81 + 33.11 + 225.85 + 7.03	
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**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.057187 * 0.9170) * (4.000 * 151.86)$	\$ 31.85

**MSOC BEA**

Item Code	Amount
Z245 MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE])$ $((26,692.13 * 1,483.44) + ((191.00 + 173.30 + 391.90 + 7,745.70 + 287.89 + 13.15 + 381.89 + 16.40) * 200.23)) / 26,692.13$	\$ 1,552.46
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.057187 * 75,419.00) * (1.120 + 0.000)) / 180.00) * 3.00$	\$ 80.51
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $80.51 * 0.17330$	\$ 13.95
4120pd 3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $80.51 + 13.95$	\$ 94.46

**3. BEA Rate for Special Education**

Item Code	Amount
Z246 Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,415.83 + 2,350.72 + 31.85 + 1,552.46 + 94.46$	\$ 10,445.32

Tacoma School District  
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CCDDD 27010**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

<b>Item Code</b>		<b>Amount</b>
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  26,862.12 * 0.5751	15,448.41
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  15,448.41 * 2.39750 * 36.00 / 15.00 / 900.00	98.767
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  98.767 * 72,728.00 * 1.120	\$ 8,045,101.54
Z070	D. LAP CIS Salary Inc (( [LAP CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((98.767 * 75,419.00) * (1.120 + 0.000)) - 8,045,101.54	\$ 297,675.84
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  98.767 * 12,312.00	\$ 1,216,019.30
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (98.767 * 13,200.00 * 1.02) - 1,216,019.30	\$ 113,779.59
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  8,045,101.54 * 0.17970	\$ 1,445,704.75
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  297,675.84 * 0.17330	\$ 51,587.22



## Superintendent of Public Instruction

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M56	<b>I. Learning Assistance Program: Total Allocated MSOC</b> $[Total\ MSOC\ Technology-LAP] + [Total\ MSOC\ Utilities-LAP] + [Total\ MSOC\ Curriculum-LAP] + [Total\ MSOC\ Library-LAP] + [Total\ MSOC\ Other\ Supplies-LAP] + [Total\ MSOC\ Prof\ Dvlp-LAP] + [Total\ MSOC\ Facilities-LAP] + [Total\ MSOC\ Districtwide-LAP]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
Z070pd	<b>J. Professional Learning Days - LAP</b> <b>1. Professional Learning Days Salaries</b> $((( [LAP\ CIS\ FTE] * [CIS\ Sal\ Inc] ) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((98.767 * 75,419.00) * (1.120 + 0.000)) / 180.00) * 3.00$	\$ 139,046.29
Z074pd	<b>2. Professional Learning Day - Payroll Tax and Benefits</b> $[LAP\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $139,046.29 * 0.17330$	\$ 24,096.72
4155pd	<b>3. Total LAP Professional Learning Days</b> $[LAP\ CIS\ PD\ Salary] + [LAP\ CIS\ PD\ Benefits]$ $139,046.29 + 24,096.72$	\$ 163,143.01
O7	<b>K. Lap Regular Total</b> $[LAP\ CIS\ Salary\ Maint] + [LAP\ CIS\ Salary\ Inc] + [LAP\ CIS\ Insurance] + [LAP\ CIS\ Insurance\ Inc] + [LAP\ CIS\ Benefits\ Maint] + [LAP\ CIS\ Benefits\ Inc] + [Total\ MSOC -LAP] + [Total\ LAP\ Regular\ PD]$ $8,045,101.54 + 297,675.84 + 1,216,019.30 + 113,779.59 + 1,445,704.75 + 51,587.22 + 0.00 + 163,143.01$	\$ 11,333,011.25

## LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	17,219.06
Z068A	<b>B. Formulated Staffing Units - High Poverty</b> $((( [LAP\ PY\ HiPov\ Students] * [HiPov\ LAP\ HR/Stdnt] * [Instruct\ Wks/Year]) / [LAP\ Class\ Size]) / [Instruct\ Hr/Year])$ $((17,219.06 * 1.10000 * 36.00) / 15.00) / 900.00$	50.509
Z069hp	<b>C. School CIS Salary Maint Total</b> $[LAP\ HiPov\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $50.509 * 72,728.00 * 1.120$	\$ 4,114,228.78
Z070hp	<b>D. CIS Salary Increase</b> $((( [LAP\ HiPov\ CIS\ FTE] * [CIS\ Sal\ Inc] ) * ([Regionalization] + [Regionalization\ Experience])) - [LAP\ HiPov\ CIS\ Salary\ Maint])$ $((50.509 * 75,419.00) * (1.120 + 0.000)) - 4,114,228.78$	\$ 152,230.08

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance]  50.509 * 12,312.00	\$ 621,866.81
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance]  (50.509 * 13,200.00 * 1.02) - 621,866.81	\$ 58,186.37
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint]  4,114,228.78 * 0.17970	\$ 739,326.91
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc]  152,230.08 * 0.17330	\$ 26,381.47
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]  (((50.509 * 75,419.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 71,107.65
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc]  71,107.65 * 0.17330	\$ 12,322.96
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits]  71,107.65 + 12,322.96	\$ 83,430.61
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]  4,114,228.78 + 152,230.08 + 621,866.81 + 58,186.37 + 739,326.91 + 26,381.47 + 0.00 + 83,430.61	\$ 5,795,651.03
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL]  5,795,651.03 + 11,333,011.25	\$ 17,128,662.28



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CCDDD 27010**V. Transitional Bilingual Program (TBIP) – Acct 4165**

<b>Item Code</b>		<b>Amount</b>
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  1,937.35 + 419.38 + 777.63	3,134.36
A62	B. TBIP Enroll K-6 Subtotal	1,937.35
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]  1,937.35 * 4.778 * 36.00 / 15.00 / 900.00	24.684
A63	D. TBIP Enroll 7-8 Subtotal	419.38
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]  419.38 * 6.778 * 36.00 / 15.00 / 900.00	7.580
A64	F. TBIP Enroll 9-12 Subtotal	777.63
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]  777.63 * 6.778 * 36.00 / 15.00 / 900.00	14.055
A65	H. TBIP Exited Kindergarten - Grade 12	248.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  248.00 * 3.000 * 36.00 / 15.00 / 900.00	1.984
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]  24.684 + 7.580 + 14.055 + 1.984	48.303

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  48.303 * 72,728.00 * 1.120	\$ 3,934,538.25
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  ((48.303 * 75,419.00) * (1.120 + 0.000)) - 3,934,538.25	\$ 145,581.38
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  48.303 * 12,312.00	\$ 594,706.54
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (48.303 * 13,200.00 * 1.02) - 594,706.54	\$ 55,645.05
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  3,934,538.25 * 0.17970	\$ 707,036.52
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  145,581.38 * 0.17330	\$ 25,229.25
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]  (((48.303 * 75,419.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 68,001.99
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  68,001.99 * 0.17330	\$ 11,784.74
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  68,001.99 + 11,784.74	\$ 79,786.73

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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]  3,934,538.25 + 145,581.38 + 594,706.54 + 55,645.05 + 707,036.52 + 25,229.25 + 0.00 + 79,786.73	\$ 5,542,523.72
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  5,542,523.72 * 0.0175	\$ 96,994.17
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  5,542,523.72 - 96,994.17	\$ 5,445,529.55

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CCDDD 27010**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,334.61
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  1,334.61 * 2.1590 * 36.00 / 15.00 / 900.00	7.684
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  7.684 * 72,728.00 * 1.120	\$ 625,902.99
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]  ((7.684 * 75,419.00) * (1.120 + 0.000)) - 625,902.99	\$ 23,158.96
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  7.684 * 12,312.00	\$ 94,605.41
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (7.684 * 13,200.00 * 1.02) - 94,605.41	\$ 8,851.97
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  625,902.99 * 0.17970	\$ 112,474.77
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  23,158.96 * 0.17330	\$ 4,013.45
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

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}) * (\text{CIS Sal Inc})) * ((\text{Regionalization}) + (\text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((7.684 * 75,419.00) * (1.120 + 0.000)) / 180.00) * 3.00$	\$ 10,817.70
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $10,817.70 * 0.17330$	\$ 1,874.71
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $10,817.70 + 1,874.71$	\$ 12,692.41
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] $625,902.99 + 23,158.96 + 94,605.41 + 8,851.97 + 112,474.77 + 4,013.45 + 0.00 + 12,692.41$	\$ 881,699.96

**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] $0.00 + 230,700.78 + 0.00 + 0.00$	\$ 230,700.78
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] $1,281,671.00 * 0.180000$	230,700.78
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]  17,387,595.00 + 921,948.00	\$ 18,309,543.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	18,309,543.00	13,853,821.41
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	848,000.00	991,346.63

## Tacoma School District No.010

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## ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	2,025.60	2,075.27	2,073.98	2,087.31
2. Grade 1	2,076.40	2,137.79	2,083.11	2,081.82
3. Grade 2	2,010.80	2,016.79	2,104.43	2,050.45
4. Grade 3	1,895.50	1,966.47	1,998.65	2,085.41
5. Grade 4	1,938.00	1,850.24	1,945.38	1,977.36
6. Grade 5	1,975.60	1,873.23	1,811.74	1,905.71
7. Grade 6	1,794.10	1,856.07	1,783.42	1,724.89
8. Grade 7	1,838.70	1,771.25	1,856.83	1,784.17
9. Grade 8	1,936.20	1,798.57	1,756.82	1,842.59
10. Grade 9	2,052.60	2,011.08	1,895.30	1,851.48
11. Grade 10	2,190.31	2,014.61	2,003.15	1,887.67
12. Grade 11 (excluding Running Start)	1,891.50	1,876.69	1,745.81	1,735.64
13. Grade 12 (excluding Running Start)	1,611.29	1,700.36	1,711.91	1,591.29
14. SUBTOTAL	25,236.60	24,948.42	24,770.53	24,605.79
15. Running Start	398.29	396.42	384.17	369.76
16. Dropout Reengagement Enrollment	301.04	396.79	383.95	370.14
17. ALE Enrollment	756.20	756.20	756.20	756.20
18. TOTAL K-12	26,692.13	26,497.83	26,294.85	26,101.89
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	2,168.450	2,096.135	2,085.890	2,066.928
2. General Fund FTE Classified Employees /4	1,371.462	1,325.726	1,319.246	1,307.253

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## SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	77,996,666	76,789,300	81,289,300	82,000,000
2000   Local Nontax Support	11,009,885	11,009,885	11,009,885	11,009,885
3000   State, General Purpose	278,918,959	289,307,237	293,325,469	296,996,413
4000   State, Special Purpose	112,138,491	113,014,789	115,072,022	116,214,204
5000   Federal, General Purpose	549,041	549,041	549,041	549,041
6000   Federal, Special Purpose	61,654,892	56,015,751	56,015,751	56,015,751
7000   Revenues from Other School Districts	2,300,000	2,300,000	2,300,000	2,300,000
8000   Revenues from Other Entities	2,259,814	2,259,814	2,259,814	2,259,814
9000   Other Financing Sources	5,500,000	5,500,000	5,500,000	5,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	552,327,748	556,745,817	567,321,282	572,845,108
EXPENDITURES				
00   Regular Instruction	273,188,259	280,181,897	284,994,752	286,804,507
10   Federal Special Purpose Funding	13,301,571	0	0	0
20   Special Education Instruction	78,754,998	81,826,443	83,790,278	85,382,293
30   Vocational Education Instruction	18,355,102	19,070,951	19,528,654	19,899,698
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	45,642,906	47,422,979	48,561,131	49,483,792
70   Other Instructional Programs	11,863,799	12,167,513	12,376,522	12,455,114
80   Community Services	6,364,506	6,527,438	6,639,564	6,681,726
90   Support Services	106,814,148	109,548,596	111,430,381	112,137,978
B. TOTAL EXPENDITURES	554,285,289	556,745,817	567,321,282	572,845,108
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)	-1,957,541	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	0	0	0	0

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## SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	439,803	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	5,861,370	5,861,370	5,000,000	4,000,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	1,000,000	1,000,000	1,000,000	1,000,000
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	20,480,017	20,480,017	21,341,387	22,341,387
F. TOTAL BEGINNING FUND BALANCE	29,298,928	27,341,387	27,341,387	27,341,387
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.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	5,861,370	5,000,000	4,000,000	3,000,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

## Tacoma School District No.010

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## SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	1,000,000	1,000,000	1,000,000	1,000,000
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	20,480,017	21,341,387	22,341,387	23,341,387
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	27,341,387	27,341,387	27,341,387	27,341,387

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

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## Tacoma School District No.010

## F-195F

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES				
100   General Student Body	1,404,834	1,446,979	1,490,388	1,535,100
200   Athletics	1,337,450	1,377,574	1,418,901	1,461,468
300   Classes	473,865	488,081	502,723	517,805
400   Clubs	2,179,669	2,245,059	2,312,411	2,381,783
600   Private Moneys	86,815	89,419	92,102	94,865
A. TOTAL REVENUES	5,482,633	5,647,112	5,816,525	5,991,021
EXPENDITURES				
100   General Student Body	1,304,119	1,343,243	1,383,540	1,425,046
200   Athletics	1,153,715	1,188,326	1,223,976	1,260,695
300   Classes	439,947	453,145	466,740	480,742
400   Clubs	1,879,938	1,936,336	1,994,426	2,054,259
600   Private Moneys	100,530	103,546	106,652	109,852
B. TOTAL EXPENDITURES	4,878,249	5,024,596	5,175,334	5,330,594
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	604,384	622,516	641,191	660,427
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,078,224	2,682,608	3,305,124	3,946,315
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	2,078,224	2,682,608	3,305,124	3,946,315
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,682,608	3,305,124	3,946,315	4,606,742
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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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/	2,682,608	3,305,124	3,946,315	4,606,742



## Tacoma School District No.010

F-195F

## SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	74,068,235	73,869,345	60,937,720	50,569,010
2000   Local Nontax Support	606,789	186,000	186,000	186,000
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	74,675,024	74,055,345	61,123,720	50,755,010
EXPENDITURES				
Matured Bond Expenditures	46,815,000	49,505,000	48,485,000	28,165,000
Interest on Bonds	25,954,626	25,080,893	23,644,081	22,113,803
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	10,000	10,000	10,000	10,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	72,779,626	74,595,893	72,139,081	50,288,803
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)	1,895,398	-540,548	-11,015,361	466,207
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	31,965,595	33,860,993	33,320,445	22,305,084
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	31,965,595	33,860,993	33,320,445	22,305,084
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	33,860,993	33,320,445	22,305,084	22,771,291
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)	33,860,993	33,320,445	22,305,084	22,771,291

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

F-195F

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	28,055,000	31,000,000	31,000,000	31,000,000
2000   Local Nontax Support	11,000,000	11,000,000	11,000,000	11,000,000
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	39,555,000	42,500,000	42,500,000	42,500,000
EXPENDITURES				
10   Sites	2,500,000	0	0	0
20   Buildings	117,602,000	119,676,000	110,256,009	8,779,000
30   Equipment	33,255,000	28,859,200	25,500,000	25,500,000
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	153,357,000	148,535,200	135,756,009	34,279,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	5,500,000	5,500,000	5,500,000	5,500,000
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)	-119,302,000	-111,535,200	-98,756,009	2,721,000
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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	350,034,009	238,711,009	119,035,009	8,779,000
G.L.862 Committed from Levy Proceeds	12,000,000	3,359,200	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	5,405,310	6,067,110	17,567,110	29,067,110
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	367,439,319	248,137,319	136,602,119	37,846,110
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	238,711,009	119,035,009	8,779,000	0
G.L.862 Committed from Levy Proceeds	3,359,200	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	6,067,110	17,567,110	29,067,110	40,567,110
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	248,137,319	136,602,119	37,846,110	40,567,110

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## Tacoma School District No.010

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	88,000	88,000	88,000	88,000
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	848,000	848,000	848,000	848,000
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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	936,000	936,000	936,000	936,000
EXPENDITURES				
33 Transportation Equipment Purchases	901,000	901,000	901,000	901,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	901,000	901,000	901,000	901,000
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)	35,000	35,000	35,000	35,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,076,000	2,111,000	2,146,000	2,181,000
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	2,076,000	2,111,000	2,146,000	2,181,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,111,000	2,146,000	2,181,000	2,216,000

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,111,000	2,146,000	2,181,000	2,216,000

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.

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