



**2024-25**

**Tacoma School District F-195**

**Pierce County**

***Draft***

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Tacoma School District No.010

FISCAL YEAR 2024-2025

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FISCAL YEAR 2024-2025

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Tacoma School District No.010

F-195 BUDGET

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.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2024 through August 31, 2025.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 06/17/2024

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	577,888,444	6,153,981	74,201,345	46,345,000	1,112,000
Total Appropriation (Expenditures)	572,408,012	5,191,496	74,596,000	167,723,000	1,903,000
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	5,480,432	962,485	-394,655	-126,878,000	-791,000
Beginning Total Fund Balance	17,500,000	2,128,695	32,610,235	288,813,322	2,111,000
Ending Total Fund Balance	22,980,432	3,091,180	32,215,580	161,935,322	1,320,000

**SECTION B: EXCESS LEVIES FOR 2025 COLLECTION**

Excess levies approved by voters for 2025 collection	80,500,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2025 collection after rollback	80,500,000	XXXXX	73,068,000	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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	26,779.22		26,692.13		26,609.22	
FTE Certificated Employees	2,172.120		2,168.450		2,080.420	
FTE Classified Employees	1,158.737		1,371.462		1,327.748	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	535,927,901		552,327,748		577,888,444	
Total Expenditures	561,928,696		554,285,289		572,408,012	
Total Beginning Fund Balance	43,672,806		29,298,928		17,500,000	
Total Ending Fund Balance	18,333,694		27,341,387		22,980,432	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	281,703,785	50.13	273,188,259	49.29	295,147,318	51.56
Federal Special Purpose Funding	27,800,506	4.95	13,301,571	2.40	0	0.00
Special Education Instruction	72,363,184	12.88	78,754,998	14.21	83,471,587	14.58
Vocational Instruction	18,421,366	3.28	18,355,102	3.31	18,320,004	3.20
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	46,035,132	8.19	45,642,906	8.23	48,352,264	8.45
Other Instructional Programs	3,037,449	0.54	11,863,799	2.14	13,608,637	2.38
Community Services	5,990,260	1.07	6,364,506	1.15	4,397,015	0.77
Support Services	106,577,015	18.97	106,814,148	19.27	109,111,187	19.06
Total - Program Groups	561,928,696	100.00	554,285,289	100.00	572,408,012	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	304,825,942	54.25	302,082,883	54.50	327,092,266	57.14
Teaching Support	90,927,529	16.18	90,553,310	16.34	81,880,388	14.30
Other Supportive Activities	87,826,831	15.63	88,090,581	15.89	90,399,570	15.79
Building Administration	39,787,970	7.08	39,810,606	7.18	42,629,105	7.45
Central Administration	34,939,023	6.22	33,747,909	6.09	30,406,683	5.31
Total - Activity Groups	561,928,696	100.00	554,285,289	100.00	572,408,012	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	260,131,718	46.29	257,371,663	46.43	280,136,345	48.94
Classified Salaries	88,957,405	15.83	94,309,368	17.01	98,712,102	17.25
Employee Benefits and Payroll Taxes	125,374,658	22.31	113,569,176	20.49	114,505,131	20.00
Supplies, Instructional Resources and Noncapitalized Items	26,188,172	4.66	31,006,333	5.59	27,117,925	4.74
Purchased Services	59,481,114	10.59	54,576,362	9.85	51,441,602	8.99
Travel	620,978	0.11	527,916	0.10	494,907	0.09
Capital Outlay	1,174,650	0.21	2,924,471	0.53	0	0.00
Total - Objects	561,928,696	100.00	554,285,289	100.00	572,408,012	100.00



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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	2,082.67	2,025.60	1,826.60
2. Grade 1	2,068.10	2,076.40	2,107.10
3. Grade 2	1,943.91	2,010.80	2,013.30
4. Grade 3	1,979.77	1,895.50	2,097.00
5. Grade 4	2,025.03	1,938.00	1,967.10
6. Grade 5	1,908.52	1,975.60	2,001.80
7. Grade 6	1,843.23	1,794.10	1,971.93
8. Grade 7	1,946.60	1,838.70	1,888.05
9. Grade 8	1,932.27	1,936.20	1,845.86
10. Grade 9	2,181.22	2,052.60	2,085.02
11. Grade 10	2,076.03	2,190.31	2,054.59
12. Grade 11 (excluding Running Start)	1,652.47	1,891.50	1,837.63
13. Grade 12 (excluding Running Start)	1,475.60	1,611.29	1,577.95
<b>14. SUBTOTAL</b>	<b>25,115.42</b>	<b>25,236.60</b>	<b>25,273.93</b>
15. Running Start	356.85	398.29	298.62
16. Dropout Reengagement Enrollment	291.16	301.04	284.00
17. ALE Enrollment	1,015.79	756.20	752.67
<b>18. TOTAL K-12</b>	<b>26,779.22</b>	<b>26,692.13</b>	<b>26,609.22</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	2,172.12	2,168.45	2,080.420
2. General Fund FTE Classified Employees /4	1,158.74	1,371.46	1,327.748

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	76,233,725	77,996,666	79,591,721
2000   Local Nontax Support	5,977,833	11,009,885	16,802,877
3000   State, General Purpose	273,709,848	278,918,959	292,680,161
4000   State, Special Purpose	92,212,180	112,138,491	127,435,534
5000   Federal, General Purpose	384,935	549,041	517,680
6000   Federal, Special Purpose	75,564,677	61,654,892	47,910,428
7000   Revenues from Other School Districts	3,658,507	2,300,000	5,228,535
8000   Revenues from Other Entities	2,605,198	2,259,814	2,221,508
9000   Other Financing Sources	5,580,998	5,500,000	5,500,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>535,927,901</b>	<b>552,327,748</b>	<b>577,888,444</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	281,703,785	273,188,259	295,147,318
10   Federal Special Purpose Funding	27,800,506	13,301,571	0
20   Special Education Instruction	72,363,184	78,754,998	83,471,587
30   Vocational Education Instruction	18,421,366	18,355,102	18,320,004
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	46,035,132	45,642,906	48,352,264
70   Other Instructional Programs	3,037,449	11,863,799	13,608,637
80   Community Services	5,990,260	6,364,506	4,397,015
90   Support Services	106,577,015	106,814,148	109,111,187
<b>B. TOTAL EXPENDITURES</b>	<b>561,928,696</b>	<b>554,285,289</b>	<b>572,408,012</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>-26,000,796</b>	<b>-1,957,541</b>	<b>5,480,432</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	1,328,374	0	500,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

Tacoma School District No.010

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.830 Restricted for Debt Service	439,803	439,803	439,803
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	5,861,370	5,861,370	3,000,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	1,000,000	0	-7,853,079
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	1,000,000	1,000,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	6,313,745	1,517,738	1,517,738
G.L.890 Unassigned Fund Balance	3,712,278	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	17,791,499	20,480,017	18,895,538
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>43,672,806</b>	<b>29,298,928</b>	<b>17,500,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	7,091,094	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	5,432,811	5,861,370	3,000,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	1,000,000	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	7,487,175	1,000,000	1,000,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	-25,668,672	0	84,894

Tacoma School District No.010

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	22,551,483	20,480,017	18,895,538
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>18,333,694</b>	<b>27,341,387</b>	<b>22,980,432</b>

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.

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>LOCAL TAXES</b>			
1100   Local Property Tax	76,233,725	77,907,500	79,400,000
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	89,166	191,721
<b>1000   TOTAL LOCAL TAXES</b>	<b>76,233,725</b>	<b>77,996,666</b>	<b>79,591,721</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	516,187	1,147,220	2,567,726
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	342,306	504,500	274,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	36,815	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	1,301	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	18,869	46,064	31,058
2300   Investment Earnings	1,419,620	1,000,000	2,400,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	343,045	350,000	1,459,031
2600   Fines and Damages	42,796	130,820	50,912
2700   Rentals and Leases	925,425	1,097,281	1,820,062
2800   Insurance Recoveries	24,112	250,000	25,000
2900   Local Support Nontax, Unassigned	2,227,363	6,444,000	8,135,088
2998   Local School Food Services-non NSLP	0	0	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>5,977,833</b>	<b>11,009,885</b>	<b>16,802,877</b>

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	263,658,727	268,435,519	281,620,059
3121   Special Education--General Apportionment	10,051,121	10,483,440	11,060,102
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>273,709,848</b>	<b>278,918,959</b>	<b>292,680,161</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	6,000,000	7,000,000
4109   Transition To Kindergarten	XXXXX	3,110,996	8,852,640
4121   Special Education	47,351,034	54,800,625	59,028,215
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	17,317,166	17,128,662	17,675,850
4156   State Institutions, Centers, and Homes, Delinquent	447,212	599,152	684,594
4158   Special and Pilot Programs	4,156,298	2,673,261	3,085,320
4159   Institutions-Juveniles in Adult Jails	28,557	0	0
4165   Transitional Bilingual	5,502,366	5,445,530	5,895,968
4174   Highly Capable	881,456	881,700	916,039
4188   Childcare	0	0	0
4198   School Food Services	1,525,385	3,189,022	3,756,181
4199   Transportation--Operations	14,775,769	18,309,543	20,540,727
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	226,937	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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>92,212,180</b>	<b>112,138,491</b>	<b>127,435,534</b>

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	316,337	549,041	517,680
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	68,598	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>384,935</b>	<b>549,041</b>	<b>517,680</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	14,287	0	0
6109   Transition To Kindergarten	XXXXX	0	0
6111   Federal Special Purpose-SLFRF	37,623	0	0
6112   Federal Special Purpose-ESSER II	367,627	0	0
6113   Federal Special Purpose-ESSER III	19,159,015	14,556,242	0
6114   Federal Special Purpose ESSER III Learning Loss	9,878,978	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   SP,Ed, Sup, IDEA, Fed	1,517,632	0	0
6124   Special Education--Supplemental	7,440,389	8,909,114	9,082,892
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	174,059	263,767	263,767
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	10,168,546	11,079,852	12,118,988
6152   School Improve, Fed Other Title Grants under ESEA, Fed	1,841,351	1,752,757	1,783,027
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	189,349	207,295	214,822
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	435,790	447,486	426,899
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176   Targeted Assistance ESSER I	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	14,473,862	14,207,666	13,404,001
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6210   E-Rate	XXXXX	0	0
6211   Federal Special Purpose--SLFRF	0	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	892,800	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	78,811	1,472,174	1,426,210
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	7,319,244	7,223,048	7,391,072
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	261,173	235,491	233,750
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	268,766	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	265,000
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	1,045,377	1,000,000	1,000,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>75,564,677</b>	<b>61,654,892</b>	<b>47,910,428</b>

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	1,928,535
7121   Special Education	3,479,006	2,300,000	3,300,000
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	179,502	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>3,658,507</b>	<b>2,300,000</b>	<b>5,228,535</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	168,646	129,500	46,333
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	2,014,262	2,107,976	2,175,175
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	422,289	0	0
8500   Nonfederal, ESD	0	22,338	0
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>2,605,198</b>	<b>2,259,814</b>	<b>2,221,508</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	173,607	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	5,407,391	0	0
9901   Transfers (local resources)	0	5,500,000	5,500,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>5,580,998</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>535,927,901</b>	<b>552,327,748</b>	<b>577,888,444</b>

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	270,071,486	260,182,068	276,029,265
02   Alternative Learning Experience	9,382,370	7,225,506	7,555,189
03   Basic Education - Dropout Reengagement	2,249,929	2,669,689	2,710,224
09   Transition to Kindergarten	XXXXX	3,110,996	8,852,640
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>281,703,785</b>	<b>273,188,259</b>	<b>295,147,318</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	0	0	0
12   Federal Special Purpose - ESSER II	77,759	0	0
13   Federal Special Purpose - ESSER III	17,870,754	10,216,273	0
14   Federal Special Purpose ESSER III Learning Loss	8,959,197	3,085,298	0
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	892,796	0	0
<b>10   TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>27,800,506</b>	<b>13,301,571</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	63,546,589	70,170,374	74,612,261
22   Special Education, Infants and Toddlers, State	20	0	0
23   Special Education, ARP, IDEA, Federal	1,547,107	0	0
24   Special Education, Supplemental, Federal	7,269,468	8,584,624	8,859,326
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
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>72,363,184</b>	<b>78,754,998</b>	<b>83,471,587</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	15,195,760	15,220,847	15,299,883
34   Middle School Career and Technical Education, State	2,969,598	2,881,750	2,764,136
38   Vocational, Federal	256,007	252,505	255,985
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>18,421,366</b>	<b>18,355,102</b>	<b>18,320,004</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	9,651,223	10,606,784	11,761,436
52   Other Title Grants under ESEA-Federal	2,090,034	3,085,636	3,108,054
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	17,026,693	16,397,340	17,154,358
56   State Institutions, Centers and Homes, Delinquent	437,029	572,256	653,862
57   State Institutions, Neglected and Delinquent, Federal	180,659	198,444	208,484
58   Special and Pilot Programs, State	4,150,994	2,646,173	3,049,585
59   Institutions - Juveniles in Adult Jails	20,450	0	0
61   Head Start, Federal	6,746,482	6,481,558	6,406,962
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	431,184	428,380	414,304
65   Transitional Bilingual, State	4,889,261	4,814,792	5,171,448
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	411,123	411,543	423,771
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>46,035,132</b>	<b>45,642,906</b>	<b>48,352,264</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	3,368	10,000	3,000
74   Highly Capable	783,241	779,576	803,473
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	2,250,840	11,074,223	12,802,164
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>3,037,449</b>	<b>11,863,799</b>	<b>13,608,637</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Early Learning Programs	4,901,865	5,163,667	3,075,026

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89   Other Community Services	1,088,395	1,200,839	1,321,989
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>5,990,260</b>	<b>6,364,506</b>	<b>4,397,015</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	69,062,639	71,884,707	69,075,112
98   School Food Services	18,798,365	17,301,638	20,001,363
99   Pupil Transportation	18,716,011	17,627,803	20,034,712
<b>90   TOTAL SUPPORT SERVICES</b>	<b>106,577,015</b>	<b>106,814,148</b>	<b>109,111,187</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>561,928,696</b>	<b>554,285,289</b>	<b>572,408,012</b>

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	276,029,265	1,346,509		184,228,268	24,134,231	56,785,632	2,937,696	6,562,878	34,051	0
02   ALE	7,555,189	0		5,062,707	575,475	1,814,742	102,265	0	0	0
03   Basic Education - Dropout Reengagement	2,710,224	300		810,356	330,903	351,912	23,583	1,193,170	0	0
09   Transition to Kindergarten	8,852,640	0		5,004,178	1,366,874	2,108,994	372,594	0	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>295,147,318</b>	<b>1,346,809</b>		<b>195,105,509</b>	<b>26,407,483</b>	<b>61,061,280</b>	<b>3,436,138</b>	<b>7,756,048</b>	<b>34,051</b>	<b>0</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	0	0		0	0	0	0	0	0	0
14   Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</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>
21   Sp Ed, Sup, St	74,612,261	0		40,930,997	12,436,051	18,433,573	0	2,811,640	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	8,859,326	0		3,715,903	2,662,919	2,480,504	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>83,471,587</b>	<b>0</b>		<b>44,646,900</b>	<b>15,098,970</b>	<b>20,914,077</b>	<b>0</b>	<b>2,811,640</b>	<b>0</b>	<b>0</b>
31   Voc, Basic, St	15,299,883	30,100		9,507,667	1,036,484	3,268,030	495,103	962,499	0	0
34   MidSchCar/Tec	2,764,136	0		2,101,082	44,762	607,517	10,775	0	0	0
38   Voc, Fed	255,985	0		145,494	0	40,227	70,264	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>18,320,004</b>	<b>30,100</b>		<b>11,754,243</b>	<b>1,081,246</b>	<b>3,915,774</b>	<b>576,142</b>	<b>962,499</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	11,761,436	0		5,752,989	1,140,826	2,085,401	2,628,667	153,553	0	0
52   Other Title Grants under ESEA-Federal	3,108,054	0	0	1,549,306	0	449,436	66,939	1,042,373	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	17,154,358	0		10,300,170	622,037	2,595,112	2,987,039	650,000	0	0
56   St In, Ctr/Hm, D	653,862	100		262,903	207,259	159,185	12,315	5,000	7,100	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	208,484	0		164,794	0	43,690	0	0	0	0
58   Sp/Plt Pgm, St	3,049,585	0		2,418,288	79,738	499,964	49,896	1,699	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	6,406,962	18,000		416,119	3,721,384	1,774,248	312,767	136,796	27,648	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	414,304	0		225,494	30,000	59,691	25,364	53,755	20,000	0
65   Tran Biling, St	5,171,448	0		3,091,391	795,229	1,260,123	24,705	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	423,771	0		207,608	102,158	99,343	5,059	4,700	4,903	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>48,352,264</b>	<b>18,100</b>	<b>0</b>	<b>24,389,062</b>	<b>6,698,631</b>	<b>9,026,193</b>	<b>6,112,751</b>	<b>2,047,876</b>	<b>59,651</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	3,000	0		0	0	0	3,000	0	0	0
74   Highly Capable	803,473	0		137,551	87,369	69,982	207,438	283,133	18,000	0
76   Target Asst	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	12,802,164	214,826		2,977,780	32,323	648,916	6,138,417	2,451,909	337,993	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>13,608,637</b>	<b>214,826</b>		<b>3,115,331</b>	<b>119,692</b>	<b>718,898</b>	<b>6,348,855</b>	<b>2,735,042</b>	<b>355,993</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	3,075,026	0		405,086	1,687,387	889,304	29,018	64,231	0	0
89   Othr Comm Srv	1,321,989	0	0	0	943,657	232,107	21,450	124,775	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>4,397,015</b>	<b>0</b>	<b>0</b>	<b>405,086</b>	<b>2,631,044</b>	<b>1,121,411</b>	<b>50,468</b>	<b>189,006</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	69,075,112	31,301	-589,547	720,214	33,917,559	10,963,515	1,865,559	22,126,299	40,212	0
98   Schl Food Serv	20,001,363	0	-7,900	0	7,629,843	4,698,908	7,332,512	345,000	3,000	0
99   Pupil Transp	20,034,712	900	-1,044,589	0	5,127,634	2,085,075	1,395,500	12,468,192	2,000	0
<b>TOTAL SUPPORT SERVICES</b>	<b>109,111,187</b>	<b>32,201</b>	<b>-1,642,036</b>	<b>720,214</b>	<b>46,675,036</b>	<b>17,747,498</b>	<b>10,593,571</b>	<b>34,939,491</b>	<b>45,212</b>	<b>0</b>
<b>OBJECT TOTALS</b>	<b>572,408,012</b>	<b>1,642,036</b>	<b>-1,642,036</b>	<b>280,136,345</b>	<b>98,712,102</b>	<b>114,505,131</b>	<b>27,117,925</b>	<b>51,441,602</b>	<b>494,907</b>	<b>0</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	5,336,516	3,050		2,949,659	1,171,095	1,095,724	59,925	55,313	1,750	0
22   Lrn Resrc	4,331,206	723		3,091,297	200,703	890,623	147,860	0	0	0
23   Princ Off	40,698,601	6,560		18,301,461	12,442,866	9,863,918	73,013	10,583	200	0
24   Guid/Coun	15,304,523	3,131		11,046,782	725,787	3,506,404	12,697	9,722	0	0
25   Pupil M/S	2,910,477	3,253		0	1,877,831	840,643	45,750	143,000	0	0
26   Health	8,255,661	220		4,067,407	2,182,760	1,949,706	34,468	21,000	100	0
27   Teaching	187,362,401	518,387		139,417,641	3,581,832	36,971,464	2,443,391	4,425,848	3,838	0
28   Extracur	5,490,921	770,755		1,631,973	1,649,080	732,302	101,599	600,589	4,623	0
29   Pmt to SD	0							0		
31   InstProDev	3,207,815	0		2,007,300	302,277	612,012	13,473	249,213	23,540	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	1,122,610	40,430		24,365	0	4,685	5,520	1,047,610	0	0
34   Prof Lrng St	2,008,534	0		1,690,383		318,151	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>276,029,265</b>	<b>1,346,509</b>		<b>184,228,268</b>	<b>24,134,231</b>	<b>56,785,632</b>	<b>2,937,696</b>	<b>6,562,878</b>	<b>34,051</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1,386.060</b>	<b>289.518</b>					

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	4,193	0		3,517	0	676	0	0	0	0
23   Princ Off	1,364,560	0		611,015	443,499	310,046	0	0	0	0
24   Guid/Coun	177,093	0		126,485	0	50,608	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	3,319	0		2,784	0	535	0	0	0	0
27   Teaching	5,768,925	0		4,143,972	130,301	1,392,387	102,265	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	181,331	0		128,036	1,675	51,620	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	55,768	0		46,898		8,870	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>7,555,189</b>	<b>0</b>		<b>5,062,707</b>	<b>575,475</b>	<b>1,814,742</b>	<b>102,265</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>41.800</b>	<b>7.500</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	396,814	300		193,902	101,444	83,085	18,083	0	0	0
24   Guid/Coun	409,593	0		120,538	176,344	111,711	0	1,000	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	1,892,667	0		488,463	52,441	155,593	5,500	1,190,670	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	4,671	0		2,000	674	497	0	1,500	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	6,479	0		5,453		1,026	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,710,224</b>	<b>300</b>		<b>810,356</b>	<b>330,903</b>	<b>351,912</b>	<b>23,583</b>	<b>1,193,170</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>5.000</b>	<b>4.800</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	69,054	0		39,424	18,907	10,723	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	8,700,434	0		4,912,174	1,330,900	2,084,766	372,594	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	20,652	0		0	17,067	3,585	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	62,500	0		52,580		9,920	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0		0	0	0	0	0	0	0
64   Maintnce	0	0		0	0	0	0	0	0	0
65   Utilities	0	0					0	0	0	0
67   Bldg Secu	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>8,852,640</b>	<b>0</b>		<b>5,004,178</b>	<b>1,366,874</b>	<b>2,108,994</b>	<b>372,594</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>42.200</b>	<b>26.450</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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		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
<b>Total</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>



Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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		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
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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		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
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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		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
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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		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
<b>Total</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>



Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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		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
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	1,692,260	0		871,405	438,621	382,234	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	823,661	0		0	525,027	298,634	0	0	0	0
26   Health	24,660,986	0		16,328,379	520,694	5,000,273	0	2,811,640	0	0
27   Teaching	45,282,857	0		22,261,241	10,712,485	12,309,131	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,528,161	0		1,058,655	137,304	332,202	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	135,529	0		0	101,920	33,609	0	0	0	0
34   Prof Lrng St	488,807	0		411,317		77,490	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>74,612,261</b>	<b>0</b>		<b>40,930,997</b>	<b>12,436,051</b>	<b>18,433,573</b>	<b>0</b>	<b>2,811,640</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>321.300</b>	<b>228.124</b>					

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</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>

Tacoma School District No.010

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</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>

Tacoma School District No.010

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	8,774,026	0		3,678,269	2,629,371	2,466,386	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	85,300	0		37,634	33,548	14,118	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>8,859,326</b>	<b>0</b>		<b>3,715,903</b>	<b>2,662,919</b>	<b>2,480,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>29.300</b>	<b>50.531</b>					

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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



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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	1,364,896	0		509,284	535,787	278,325	25,000	16,500	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	625,780	0		468,877	0	156,903	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	12,230,244	30,100		7,929,199	387,957	2,631,886	470,103	780,999	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	666,474	0		510,694	4,997	149,283	0	1,500	0	0
32   Inst Tech	305,919	0			107,743	34,676	0	163,500	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	106,570	0		89,613		16,957	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>15,299,883</b>	<b>30,100</b>		<b>9,507,667</b>	<b>1,036,484</b>	<b>3,268,030</b>	<b>495,103</b>	<b>962,499</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>77.500</b>	<b>12.337</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	60,349	0		0	44,762	15,587	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	431,067	0		363,739	0	67,328	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	2,245,016	0		1,713,993	0	520,248	10,775	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	5,890	0		5,000	0	890	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	21,814	0		18,350		3,464	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,764,136</b>	<b>0</b>		<b>2,101,082</b>	<b>44,762</b>	<b>607,517</b>	<b>10,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>16.800</b>	<b>0.500</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	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	70,264	0		0	0	0	70,264	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	185,721	0		145,494	0	40,227	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>255,985</b>	<b>0</b>		<b>145,494</b>	<b>0</b>	<b>40,227</b>	<b>70,264</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.000</b>						

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</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>

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

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
<b>Total</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>



Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	907,118	0		293,619	399,680	213,819	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	1,047,945	0		541,798	186,292	217,486	102,369	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	8,233,231	0		3,675,176	547,873	1,330,331	2,526,298	153,553	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,573,142	0		1,242,396	6,981	323,765	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>11,761,436</b>	<b>0</b>		<b>5,752,989</b>	<b>1,140,826</b>	<b>2,085,401</b>	<b>2,628,667</b>	<b>153,553</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>45.580</b>	<b>16.562</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	732,426	0		583,555	0	148,871	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	827,257	0		0	0	0	0	827,257	0	0
27   Teaching	86,755	0		0	0	0	60,663	26,092	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,461,616	0		965,751	0	300,565	6,276	189,024	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>3,108,054</b>	<b>0</b>	<b>0</b>	<b>1,549,306</b>	<b>0</b>	<b>449,436</b>	<b>66,939</b>	<b>1,042,373</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>10.000</b>						

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

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
35   Pupil Safety	0							0		
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	763,522	0		416,283	107,255	179,984	60,000	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	761,910	0		598,060	0	163,850	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	11,910,757	0		5,892,883	508,254	1,932,581	2,927,039	650,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	3,621,548	0		3,311,571	6,528	303,449	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	96,621	0		81,373		15,248	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>17,154,358</b>	<b>0</b>		<b>10,300,170</b>	<b>622,037</b>	<b>2,595,112</b>	<b>2,987,039</b>	<b>650,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>59.200</b>	<b>10.750</b>					

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	169,130	0		48,476	75,906	37,648	3,000	2,000	2,100	0
24   Guid/Coun	19,000	0		9,226	0	1,774	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	461,675	100		203,411	129,755	119,094	9,315	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	2,524	0		500	1,598	426	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	1,533	0		1,290		243	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>653,862</b>	<b>100</b>		<b>262,903</b>	<b>207,259</b>	<b>159,185</b>	<b>12,315</b>	<b>5,000</b>	<b>7,100</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.200</b>	<b>3.425</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	206,423	0		163,060	0	43,363	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	2,061	0		1,734	0	327	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>208,484</b>	<b>0</b>		<b>164,794</b>	<b>0</b>	<b>43,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.400</b>						

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	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	185,136	0		65,730	79,738	36,865	2,803	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	2,585,824	0		2,129,667	0	409,428	46,729	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	278,625	0		222,891	0	53,671	364	1,699	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>3,049,585</b>	<b>0</b>		<b>2,418,288</b>	<b>79,738</b>	<b>499,964</b>	<b>49,896</b>	<b>1,699</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.500</b>	<b>0.700</b>					



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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</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>

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	42,927	0		0	0	0	9,650	26,737	6,540	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	111,540	0		0	81,808	29,732	0	0	0	0
26   Health	253,175	0		147,492	0	40,683	0	65,000	0	0
27   Teaching	5,480,105	18,000		0	3,544,100	1,607,888	303,117	1,000	6,000	0
29   Pmt to SD	0							0		
31   InstProDev	519,215	0		268,627	95,476	95,945	0	44,059	15,108	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>6,406,962</b>	<b>18,000</b>		<b>416,119</b>	<b>3,721,384</b>	<b>1,774,248</b>	<b>312,767</b>	<b>136,796</b>	<b>27,648</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>3.000</b>	<b>62.562</b>					

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	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	23,845	0		20,000	0	3,845	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	390,459	0		205,494	30,000	55,846	25,364	53,755	20,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>414,304</b>	<b>0</b>		<b>225,494</b>	<b>30,000</b>	<b>59,691</b>	<b>25,364</b>	<b>53,755</b>	<b>20,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.000</b>	<b>0.000</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	266,419	0		213,692	0	52,727	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	4,856,575	0		2,847,148	785,143	1,199,579	24,705	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	12,180	0		0	10,086	2,094	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	36,274	0		30,551		5,723	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>5,171,448</b>	<b>0</b>		<b>3,091,391</b>	<b>795,229</b>	<b>1,260,123</b>	<b>24,705</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>25.000</b>	<b>14.700</b>					

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	265,328	0		206,408	0	51,436	500	4,000	2,984	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	156,921	0		1,200	100,897	47,646	4,559	700	1,919	0
29   Pmt to SD	0							0		
31   InstProDev	1,522	0		0	1,261	261	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>423,771</b>	<b>0</b>		<b>207,608</b>	<b>102,158</b>	<b>99,343</b>	<b>5,059</b>	<b>4,700</b>	<b>4,903</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.000</b>	<b>1.750</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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



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		
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	3,000	0		0	0	0	3,000	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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>3,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	268,671	0		115,551	87,369	65,751	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	202,769	0		22,000	0	4,231	17,000	159,538	0	0
29   Pmt to SD	0							0		
31   InstProDev	149,033	0		0	0	0	7,438	123,595	18,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	183,000	0		0	0	0	183,000	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>803,473</b>	<b>0</b>		<b>137,551</b>	<b>87,369</b>	<b>69,982</b>	<b>207,438</b>	<b>283,133</b>	<b>18,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.500</b>	<b>1.000</b>					

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</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>

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</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>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	42,726	0		0	32,323	10,403	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	46,333	0		0	0	0	0	46,333	0	0
27   Teaching	12,708,361	214,826		2,973,812	0	637,737	6,138,417	2,405,576	337,993	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	4,744	0		3,968	0	776	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
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
<b>Total</b>	<b>12,802,164</b>	<b>214,826</b>		<b>2,977,780</b>	<b>32,323</b>	<b>648,916</b>	<b>6,138,417</b>	<b>2,451,909</b>	<b>337,993</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>5.000</b>	<b>0.300</b>					

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</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>

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
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</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>



Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	436,410	0		157,694	174,640	104,076	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	10,823	0		0	9,090	1,733	0	0	0	0
26   Health	37,097	0		6,665	0	1,201	0	29,231	0	0
27   Teaching	2,564,693	0		238,116	1,484,663	777,896	29,018	35,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	26,003	0		2,611	18,994	4,398	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>3,075,026</b>	<b>0</b>		<b>405,086</b>	<b>1,687,387</b>	<b>889,304</b>	<b>29,018</b>	<b>64,231</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>3.180</b>	<b>27.950</b>					

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	56,060	0			8,810	7,216	0	40,034	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
75   Mtr Pool	0	0			0	0	0	0	0	0
91   Publ Actv	1,265,929	0	0	0	934,847	224,891	21,450	84,741	0	0
<b>Total</b>	<b>1,321,989</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>943,657</b>	<b>232,107</b>	<b>21,450</b>	<b>124,775</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>2.000</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	1,778,089	1,250			1,025,904	291,794	4,331	447,810	7,000	0
12   Supt Off	698,155	550		377,462	139,962	118,552	3,694	47,935	10,000	0
13   Busns Off	5,536,138	351		0	4,190,358	1,257,710	14,513	71,706	1,500	0
14   HR	6,468,557	7,450		342,752	4,523,586	1,381,040	28,198	183,831	1,700	0
15   Pblc Rltn	1,346,098	300		0	927,286	259,382	40,155	118,975	0	0
25   Pupil M/S	199,412	0		0	143,462	41,300	2,000	12,650	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
61   Supv Bldg	804,076	0		0	586,332	209,670	7,774	300	0	0
62   Grnd Mnt	2,667,383	0			1,918,496	682,287	66,600	0	0	0
63   Oper Bldg	19,537,318	3,300			13,993,273	4,634,909	678,954	226,882	0	0
64   Maintnce	7,204,623	0	-1,200		3,729,255	1,158,973	615,200	1,700,895	1,500	0
65   Utilities	7,257,937	0	0		263,590	81,848	600	6,911,899	0	0
67   Bldg Secu	1,421,880	0			707,218	296,249	16,022	402,391	0	0
68   Insurance	5,800,000	0					0	5,800,000		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	6,468,198	600	0		643,994	192,292	67,400	5,545,400	18,512	0
73   Printing	969,876	17,500	-588,347		446,099	141,481	300,518	652,625	0	0
74   Warehouse	917,372	0	0		678,744	216,028	19,600	3,000	0	0
75   Mtr Pool	0	0	0		0	0	0	0	0	0
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0		0					0		0
<b>Total</b>	<b>69,075,112</b>	<b>31,301</b>	<b>-589,547</b>	<b>720,214</b>	<b>33,917,559</b>	<b>10,963,515</b>	<b>1,865,559</b>	<b>22,126,299</b>	<b>40,212</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.900</b>	<b>358.600</b>					

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		
35   Pupil Safety	0	0		0	0	0	0	0	0	0
41   Supervisn	1,156,532	0		0	888,144	266,888	1,500	0	0	0
42   Food	6,881,012	0					6,881,012	0		
44   Operation	11,971,719	0			6,741,699	4,432,020	450,000	345,000	3,000	0
49   Transfers	-7,900		-7,900							
<b>Total</b>	<b>20,001,363</b>	<b>0</b>	<b>-7,900</b>	<b>0</b>	<b>7,629,843</b>	<b>4,698,908</b>	<b>7,332,512</b>	<b>345,000</b>	<b>3,000</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>143.189</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	943,707	0		0	781,405	162,302	0	0	0	0
29   Pmt to SD	0							0		
35   Pupil Safety	0	0		0	0	0	0	0	0	0
51   Supervisn	1,102,842	900		0	853,116	246,226	500	2,100	0	0
52   Operation	18,632,752	0			3,493,113	1,676,547	1,395,000	12,066,092	2,000	0
53   Maintnce	400,000	0			0	0	0	400,000	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-1,044,589		-1,044,589							
<b>Total</b>	<b>20,034,712</b>	<b>900</b>	<b>-1,044,589</b>	<b>0</b>	<b>5,127,634</b>	<b>2,085,075</b>	<b>1,395,500</b>	<b>12,468,192</b>	<b>2,000</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>64.500</b>					

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

PROGRAM 01 - Basic Education

Table with 9 columns: 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. Rows include various positions like DEPUTY/ASSISTANT SUPERINTENDENT, LIBRARY MEDIA SPECIALIST, and COUNSELOR.

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

PROGRAM 01 - Basic Education

Table with columns: 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. Rows include various positions like BEHAVIOR ANALYST, NURSE, and TEACHERS, with sub-totals for activity codes 24, 26, 27, and 28.

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

PROGRAM 01 - Basic Education

Table with columns: 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. Rows include categories like SUBSTITUTE PAY, OTHER SALARY ITEMS, and OTHER SUPPORT PERSONNEL, ending with a PROGRAM TOTAL row.

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

Table with columns: 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. Rows include items like OTHER SALARY ITEMS, ELEMENTARY VICE PRINCIPAL, SECONDARY PRINCIPAL, etc., with sub-totals for activity codes 22, 23, 24, 26, and 27.

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

PROGRAM 02 - Alternative Learning Experience

Table with columns: 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. Rows include items like OTHER SALARY ITEMS, OTHER TEACHER, OTHER SUPPORT PERSONNEL, and various totals for activity codes 31 and 34, and a final PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,690	4,690	0
03-23-230	SECONDARY PRINCIPAL	0.800	234,516	234,516	234,516.25	187,613	187,613	0
03-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,599	1,599	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.800</b>				<b>193,902</b>	<b>193,902</b>	<b>0</b>
03-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,022	2,022	0
03-24-440	SOCIAL WORKER	1.000	117,516	117,516	117,517.00	117,517	117,517	0
03-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	999	999	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.000</b>				<b>120,538</b>	<b>120,538</b>	<b>0</b>
03-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,471	6,471	0
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,000	100,000	0
03-27-320	SECONDARY TEACHER	3.200	118,366	118,366	118,366.25	378,772	378,772	0
03-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,220	3,220	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.200</b>				<b>488,463</b>	<b>488,463</b>	<b>0</b>
03-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	2,000	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>2,000</b>	<b>2,000</b>	<b>0</b>
03-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,453	5,453	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>5,453</b>	<b>5,453</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.000</b>				<b>810,356</b>	<b>810,356</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 09 - Transition to Kindergarten

Table with 9 columns: 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. Rows include items like OTHER SALARY ITEMS, OTHER DISTRICT ADMINISTRATOR, CERTIFICATED LEAVE BUY BACK, and sub-totals for activity codes 21, 27, 34, and a final PROGRAM TOTAL.

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

Table with columns: 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. Rows include various activity codes (e.g., 21-21-002, 21-26-002) and their corresponding salary details.

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

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: 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. Rows include activity codes 21-27-611, 21-31-002, 21-31-005, 21-31-400, 21-31-611, 21-34-005 and a PROGRAM TOTAL row.

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

Table with 9 columns: 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. Rows include SUBSTITUTE PAY, OTHER SALARY ITEMS, SECONDARY TEACHER, OTHER TEACHER, CERTIFICATED LEAVE BUY BACK, and totals for activity codes 27 and 31, and the program total.

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

Table with columns: 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. Rows include categories like 31-21-002, 31-21-130, 31-21-611, 31-24-005, 31-24-250, 31-24-611, 31-27-002, 31-27-005, 31-27-320, 31-27-330, 31-27-611, 31-31-002, 31-31-005, 31-31-400, 31-31-611.



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

PROGRAM 31 - Vocational, Basic, State

Table with 9 columns: 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. Rows include 31-34-005 OTHER SALARY ITEMS, ACTIVITY CODE 34 TOTAL, and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

Table with 9 columns: 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. Rows include categories like OTHER SALARY ITEMS, OTHER SCHOOL ADMINISTRATOR, CERTIFICATED LEAVE BUY BACK, and sub-totals for activity codes 24, 27, 31, 34, and a final PROGRAM TOTAL.

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

Table with 9 columns: 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. Rows include SUBSTITUTE PAY, OTHER SALARY ITEMS, OTHER SUPPORT PERSONNEL, CERTIFICATED LEAVE BUY BACK, and summary rows for ACTIVITY CODE 31 TOTAL and PROGRAM TOTAL.

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

Table with 9 columns: 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. Rows include categories like 51-21-002, 51-21-005, 51-21-130, 51-21-400, 51-21-611, 51-24-002, 51-24-005, 51-24-400, 51-24-420, 51-24-440, 51-24-490, 51-24-611, 51-27-002, 51-27-330, 51-27-611, 51-31-002, 51-31-005, 51-31-400.

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

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

Table with 9 columns: 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. Rows include 51-31-611 CERTIFICATED LEAVE BUY BACK, ACTIVITY CODE 31 TOTAL, and PROGRAM TOTAL.

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 52 - Other Title Grants under ESEA-Federal

Table with columns: 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. Rows include categories like 52-24-002, 52-31-002, and PROGRAM TOTAL.

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

Table with columns: 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. Rows include categories like 55-21-002, 55-21-005, 55-21-130, 55-21-400, 55-21-611, 55-24-002, 55-24-420, 55-24-490, 55-24-611, 55-27-002, 55-27-330, 55-27-490, 55-27-611, 55-31-002, 55-31-005, 55-31-400, 55-31-611.

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

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with 9 columns: 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. Rows include 55-34-005 OTHER SALARY ITEMS, ACTIVITY CODE 34 TOTAL, and PROGRAM TOTAL.

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

Table with columns: 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. Rows include activity codes 56-23-005, 56-23-230, 56-23-611, 56-24-005, 56-27-002, 56-27-005, 56-27-330, 56-27-611, 56-31-005, 56-34-005 and a PROGRAM TOTAL row.

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

Table with 9 columns: 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. Rows include various activity codes like 57-24-002, 57-24-005, 57-24-400, 57-24-420, 57-24-611, and totals for activity codes 24, 31, and the program total.

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

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

3/ Use three decimal places.

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

PROGRAM 58 - Special and Pilot Programs, State

Table with 9 columns: 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. Rows include activity codes 58-24-002, 58-24-400, 58-24-611, 58-27-005, 58-31-002, 58-31-005, 58-31-400, 58-31-611, and PROGRAM TOTAL.

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

Table with columns: 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. Rows include activity codes 61-26-002, 61-26-005, 61-26-470, 61-26-611, 61-31-002, 61-31-005, 61-31-400, 61-31-611, and totals for activity codes 26, 31, and the program total.

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

Table with 9 columns: 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. Rows include activity codes 64-27-005, 64-31-002, 64-31-005, 64-31-400, 64-31-611 and their respective totals.

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

Table with 9 columns: 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. Rows include categories like OTHER SALARY ITEMS, OTHER DISTRICT ADMINISTRATOR, CERTIFICATED LEAVE BUY BACK, and sub-totals for activity codes 21, 27, and 34, ending with a PROGRAM TOTAL.

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 68 - Indian Education, Federal, ED

Table with 9 columns: 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. Rows include items like OTHER SALARY ITEMS, OTHER DISTRICT ADMINISTRATOR, CERTIFICATED LEAVE BUY BACK, and totals for activity codes 21 and 27, and a program total.

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/, HIGH ANNUAL LOW ANNUAL AVERAGE ANNUAL TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ RATE RATE RATE SALARY 2/ SALARY 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

Table with 9 columns: 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. Rows include items like OTHER SALARY ITEMS, OTHER DISTRICT ADMINISTRATOR, CERTIFICATED LEAVE BUY BACK, and totals for activity codes 21, 27, and the program total.

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

Table with 9 columns: 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. Rows include SUBSTITUTE PAY, OTHER SALARY ITEMS, SECONDARY TEACHER, CERTIFICATED LEAVE BUY BACK, and totals for activity codes 27, 31, and the program total.

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

Table with columns: 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. Rows include categories like 88-21-005, 88-21-130, 88-21-611, 88-26-002, 88-26-005, 88-26-470, 88-26-611, 88-27-002, 88-27-330, 88-27-611, 88-31-005, and a final PROGRAM TOTAL row.

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

Table with 9 columns: 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

Table with columns: 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. Rows include items like OTHER SALARY ITEMS, SUPERINTENDENT, CERTIFICATED LEAVE BUY BACK, and totals for codes 12 and 14.

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

Table with 9 columns: 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

Table with 9 columns: 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 -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

Table with 10 columns: 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. Rows include categories like 01-21-002, 01-21-005, 01-21-903, 01-21-940, 01-21-960, 01-21-980, 01-22-005, 01-22-903, 01-22-980, 01-23-002, 01-23-005, 01-23-903, 01-23-910, 01-23-940, 01-23-980, 01-24-002, 01-24-005, 01-24-903, 01-24-940.



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	53.14	51.37	54.40	339,470	0	339,470
<b>ACTIVITY CODE 24 TOTAL</b>		<b>7.000</b>					<b>725,787</b>	<b>375,994</b>	<b>349,793</b>
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,175	500	39,675
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	15,491	0	15,491
01-25-970	SERVICE WORKERS	27.000	46,224.00	37.39	29.55	34.64	1,600,973	0	1,600,973
01-25-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	102.55	102.55	106.34	221,192	0	221,192
<b>ACTIVITY CODE 25 TOTAL</b>		<b>28.000</b>					<b>1,877,831</b>	<b>500</b>	<b>1,877,331</b>
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	35,783	1,360	34,423
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	164,317	16,262	148,055
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	16,712	554	16,158
01-26-910	AIDES	20.244	31,580.95	49.62	27.74	49.88	1,575,136	65,144	1,509,992
01-26-940	OFFICE/CLERICAL	1.000	2,080.00	37.93	37.93	40.09	83,389	0	83,389
01-26-960	PROFESSIONAL	2.000	4,160.00	75.45	67.08	73.90	307,423	0	307,423
<b>ACTIVITY CODE 26 TOTAL</b>		<b>23.244</b>					<b>2,182,760</b>	<b>83,320</b>	<b>2,099,440</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	113,070	78,746	34,324
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	99,311	39,825	59,486
01-27-900	CLASSIFIED ON LEAVE	0.812	1,267.50	33.00	33.00	34.88	44,213	44,213	0
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	28,397	19,723	8,674
01-27-910	AIDES	66.762	104,149.5 0	35.98	26.13	31.65	3,296,841	2,276,337	1,020,504
<b>ACTIVITY CODE 27 TOTAL</b>		<b>67.574</b>					<b>3,581,832</b>	<b>2,458,844</b>	<b>1,122,988</b>
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,901	0	1,901
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	905,337	1,000	904,337

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
01-28-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,253	0	6,253
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	41.42	41.42	43.78	91,071	0	91,071
01-28-960	PROFESSIONAL	1.000	2,080.00	37.91	37.91	39.70	82,570	0	82,570
01-28-980	TECHNICAL	5.000	10,400.00	55.45	38.34	50.78	528,096	0	528,096
01-28-990	DIRECTOR/SUPERVISOR	0.200	416.00	78.47	78.47	81.38	33,852	0	33,852
<b>ACTIVITY CODE 28 TOTAL</b>		<b>7.200</b>					<b>1,649,080</b>	<b>1,000</b>	<b>1,648,080</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	56,510	33,242	23,268
01-31-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,071	0	2,071
01-31-940	OFFICE/CLERICAL	2.000	4,160.00	56.75	56.23	58.58	243,696	0	243,696
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.000</b>					<b>302,277</b>	<b>33,242</b>	<b>269,035</b>
<b>PROGRAM TOTAL</b>		<b>289.518</b>					<b>24,134,231</b>	<b>12,374,100</b>	<b>11,760,131</b>

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

Table with 10 columns: 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. Rows include categories like 02-23-002, 02-27-002, 02-31-005, and a PROGRAM TOTAL row.

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

Table with 10 columns: 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. Rows include activity codes 03-23-002 through 03-31-005 and a PROGRAM TOTAL row.

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	380	0	380
09-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	158	0	158
09-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	155	0	155
09-21-940	OFFICE/CLERICAL	0.200	416.00	41.42	41.42	43.78	18,214	0	18,214
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>					<b>18,907</b>	<b>0</b>	<b>18,907</b>
09-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	43,925	0	43,925
09-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,125	0	8,125
09-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	10,778	0	10,778
09-27-910	AIDES	26.250	40,950.00	30.16	26.13	30.97	1,268,072	0	1,268,072
<b>ACTIVITY CODE 27 TOTAL</b>		<b>26.250</b>					<b>1,330,900</b>	<b>0</b>	<b>1,330,900</b>
09-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,067	0	17,067
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>17,067</b>	<b>0</b>	<b>17,067</b>
<b>PROGRAM TOTAL</b>		<b>26.450</b>					<b>1,366,874</b>	<b>0</b>	<b>1,366,874</b>

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

Table with 10 columns: 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. Rows include categories like 21-21-002, 21-25-002, 21-26-002, 21-27-002, and 21-31-005, ending with totals for each activity code.

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

PROGRAM 21 - Special Education, Supplemental, State

Table with 10 columns: 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. Rows include 21-33-005 OTHER SALARY ITEMS, 21-33-903 CLASSIFIED LEAVE BUY BACK, 21-33-980 TECHNICAL, and PROGRAM TOTAL.

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	84,554	84,554	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,379	32,379	0
24-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	21,173	21,173	0
24-27-910	AIDES	50.531	78,828.83	33.94	26.88	31.60	2,491,265	2,491,265	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>50.531</b>					<b>2,629,371</b>	<b>2,629,371</b>	<b>0</b>
24-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,548	33,548	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>33,548</b>	<b>33,548</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>50.531</b>					<b>2,662,919</b>	<b>2,662,919</b>	<b>0</b>

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

Table with 10 columns: 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. Rows include categories like 31-21-002, 31-21-003, 31-21-005, 31-21-940, 31-21-960, 31-21-980, 31-27-002, 31-27-005, 31-27-903, 31-27-910, 31-31-005, 31-32-005, 31-32-903, 31-32-980, and a final PROGRAM TOTAL row.

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

Table with 10 columns: 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. Rows include SUBSTITUTE PAY, OTHER SALARY ITEMS, CLASSIFIED LEAVE BUY BACK, OFFICE/CLERICAL, and summary rows for ACTIVITY CODE 21 TOTAL and PROGRAM TOTAL.

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/, NUMBER OF HIGH LOW AVERAGE TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ HOURS HOURLY HOURLY HOURLY RATE SALARY 2/ SALARY SALARY
RATE RATE

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

0 0
0 0
0 0

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
3/ Use three decimal places.

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

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

Table with columns: 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. Rows include categories like 51-21-002, 51-21-005, 51-21-903, 51-21-940, 51-21-980, 51-24-002, 51-24-005, 51-24-903, 51-24-910, 51-24-960, 51-27-002, 51-27-005, 51-27-903, 51-27-910.

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,981	6,981	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>6,981</b>	<b>6,981</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>16.562</b>					<b>1,140,826</b>	<b>1,140,826</b>	<b>0</b>

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/, NUMBER OF HIGH LOW AVERAGE TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ HOURS HOURLY HOURLY HOURLY RATE SALARY 2/ SALARY SALARY
RATE RATE

\*\*\*\* 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

Table with 10 columns: 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. Rows include categories like 55-21-002, 55-27-002, 55-31-005, and a PROGRAM TOTAL row.

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

Table with 10 columns: 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. Rows include categories like 56-23-002, 56-27-002, 56-31-005 and summary rows for ACTIVITY CODE 23 TOTAL, ACTIVITY CODE 27 TOTAL, ACTIVITY CODE 31 TOTAL, and PROGRAM TOTAL.

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/, NUMBER OF HIGH LOW AVERAGE TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ HOURS HOURLY HOURLY HOURLY RATE SALARY 2/ SALARY SALARY
RATE RATE

\*\*\*\* 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
58-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	678	678	0
58-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	666	666	0
58-24-980	TECHNICAL	0.700	1,456.00	51.43	51.43	53.84	78,394	78,394	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.700</b>					<b>79,738</b>	<b>79,738</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.700</b>					<b>79,738</b>	<b>79,738</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 61 - Head Start, Federal

Table with 10 columns: 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. Rows include activity codes 61-25-005, 61-25-903, 61-25-940, 61-27-002, 61-27-005, 61-27-903, 61-27-910, 61-31-005 and a PROGRAM TOTAL row.

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

Table with 10 columns: 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. Rows include 64-31-005 OTHER SALARY ITEMS, ACTIVITY CODE 31 TOTAL, and PROGRAM TOTAL.

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

Table with 10 columns: 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. Rows include categories like SUBSTITUTE PAY, OTHER SALARY ITEMS, CLASSIFIED LEAVE BUY BACK, AIDES, and various activity code totals.

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	2,928	2,928	0
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,515	3,515	0
68-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	796	796	0
68-27-910	AIDES	1.750	2,730.00	32.46	32.46	34.31	93,658	93,658	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.750</b>					<b>100,897</b>	<b>100,897</b>	<b>0</b>
68-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,261	1,261	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>1,261</b>	<b>1,261</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.750</b>					<b>102,158</b>	<b>102,158</b>	<b>0</b>

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/, NUMBER OF HIGH LOW AVERAGE TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ HOURS HOURLY HOURLY HOURLY RATE SALARY 2/ SALARY SALARY
RATE RATE

\*\*\*\* 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

Table with 10 columns: 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. Rows include SUBSTITUTE PAY, OTHER SALARY ITEMS, CLASSIFIED LEAVE BUY BACK, OFFICE/CLERICAL, and summary rows for ACTIVITY CODE 21 TOTAL and PROGRAM TOTAL.

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

Table with 10 columns: 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. Rows include 79-21-005 OTHER SALARY ITEMS, 79-21-903 CLASSIFIED LEAVE BUY BACK, 79-21-980 TECHNICAL, and summary rows for ACTIVITY CODE 21 TOTAL and PROGRAM TOTAL.

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

Table with columns: 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. Rows include categories like 88-21-002, 88-25-005, 88-27-002, and a final PROGRAM TOTAL row.

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	8,810	0	8,810
<b>ACTIVITY CODE 63 TOTAL</b>		<b>0.000</b>					<b>8,810</b>	<b>0</b>	<b>8,810</b>
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	607,445	0	607,445
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,759	0	2,759
89-91-980	TECHNICAL	1.000	2,080.00	53.14	53.14	55.63	115,715	0	115,715
89-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	96.86	96.86	100.45	208,928	0	208,928
<b>ACTIVITY CODE 91 TOTAL</b>		<b>2.000</b>					<b>934,847</b>	<b>0</b>	<b>934,847</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>					<b>943,657</b>	<b>0</b>	<b>943,657</b>

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	33,430	16,042	17,388
97-11-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,365	3,904	4,461
97-11-940	OFFICE/CLERICAL	3.000	6,240.00	61.37	60.83	63.45	395,953	264,743	131,210
97-11-960	PROFESSIONAL	3.050	6,344.00	113.10	61.71	92.71	588,156	194,502	393,654
<b>ACTIVITY CODE 11 TOTAL</b>		<b>6.050</b>					<b>1,025,904</b>	<b>479,191</b>	<b>546,713</b>
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,989	0	4,989
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,138	0	1,138
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	62.05	62.05	64.34	133,835	0	133,835
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>					<b>139,962</b>	<b>0</b>	<b>139,962</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	81,731	45,631	36,100
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	34,630	21,326	13,304
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	56.76	56.76	58.87	122,440	0	122,440
97-13-960	PROFESSIONAL	3.750	7,800.00	74.60	72.60	77.03	600,839	600,839	0
97-13-980	TECHNICAL	18.400	38,272.00	63.98	46.01	55.29	2,116,008	1,524,201	591,807
97-13-990	DIRECTOR/SUPERVISOR	6.050	12,584.00	138.45	78.47	98.12	1,234,710	383,857	850,853
<b>ACTIVITY CODE 13 TOTAL</b>		<b>29.200</b>					<b>4,190,358</b>	<b>2,575,854</b>	<b>1,614,504</b>
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,307	11,406	1,901
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	112,822	28,946	83,876
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	37,063	14,518	22,545
97-14-940	OFFICE/CLERICAL	10.000	20,208.00	62.05	28.68	45.43	918,125	442,582	475,543
97-14-960	PROFESSIONAL	1.000	2,080.00	69.95	69.95	72.54	150,881	0	150,881
97-14-980	TECHNICAL	11.900	24,752.00	71.18	31.64	60.17	1,489,295	1,265,384	223,911
97-14-990	DIRECTOR/SUPERVISOR	8.650	17,992.00	119.18	77.85	100.16	1,802,093	0	1,802,093
<b>ACTIVITY CODE 14 TOTAL</b>		<b>31.550</b>					<b>4,523,586</b>	<b>1,762,836</b>	<b>2,760,750</b>

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

PROGRAM 97 - District-wide Support

Table with 10 columns: 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. Rows include categories like 97-15-002, 97-25-002, 97-61-002, 97-62-903, and 97-63-005, along with their respective salary and FTE values.

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
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	118,277	48,789	69,488
			417,040.0						
97-63-970	SERVICE WORKERS	200.500	0	47.14	24.10	33.26	13,871,746	5,723,050	8,148,696
<b>ACTIVITY CODE 63 TOTAL</b>		<b>200.500</b>					<b>13,993,273</b>	<b>5,774,714</b>	<b>8,218,559</b>
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	856	0	856
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	31,424	27,977	3,447
97-64-920	CRAFTS/TRADES	32.000	66,560.00	64.58	34.15	55.15	3,671,111	3,291,486	379,625
97-64-960	PROFESSIONAL	0.150	312.00	79.94	79.94	82.90	25,864	0	25,864
<b>ACTIVITY CODE 64 TOTAL</b>		<b>32.150</b>					<b>3,729,255</b>	<b>3,319,463</b>	<b>409,792</b>
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,295	1,295	0
97-65-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,210	2,210	0
97-65-920	CRAFTS/TRADES	1.000	2,080.00	50.22	50.22	53.08	110,412	110,412	0
97-65-980	TECHNICAL	1.000	2,080.00	68.73	68.73	71.96	149,673	149,673	0
<b>ACTIVITY CODE 65 TOTAL</b>		<b>2.000</b>					<b>263,590</b>	<b>263,590</b>	<b>0</b>
97-67-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,961	0	5,961
97-67-970	SERVICE WORKERS	9.000	18,352.00	36.88	29.04	38.21	701,257	0	107,257
<b>ACTIVITY CODE 67 TOTAL</b>		<b>9.000</b>					<b>707,218</b>	<b>0</b>	<b>113,218</b>
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,691	0	7,691
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,363	0	5,363
97-72-980	TECHNICAL	4.000	8,320.00	67.16	58.81	63.98	532,290	0	532,290
97-72-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	91.47	91.47	94.86	98,650	0	98,650
<b>ACTIVITY CODE 72 TOTAL</b>		<b>4.500</b>					<b>643,994</b>	<b>0</b>	<b>643,994</b>
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,994	3,994	0
97-73-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,726	3,726	0

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

PROGRAM 97 - District-wide Support

Table with 10 columns: 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. Rows include activity codes 97-73-980, 97-74-903, 97-74-970 and their respective totals, plus a final PROGRAM TOTAL row.

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

Table with 10 columns: 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. Rows include items like OTHER SALARY ITEMS, CLASSIFIED LEAVE BUY BACK, TECHNICAL, DIRECTOR/SUPERVISOR, and totals for activity codes 41 and 44, and a program total.

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

Table with 10 columns: 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. Rows include activity codes 99-25-005, 99-51-005, 99-51-903, 99-51-960, 99-51-980, 99-51-990, 99-52-005, 99-52-900, 99-52-903, 99-52-950, and a PROGRAM TOTAL row.

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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>OBJECT OF EXPENDITURE</b>						
(0) Debit Transfers	2,570,305	XXXXX	1,566,803	XXXXX	1,642,036	XXXXX
(1) Credit Transfers	-2,570,305	XXXXX	-1,566,803	XXXXX	-1,642,036	XXXXX
(2) Certificated Salaries	260,131,718	46.29	257,371,663	46.43	280,136,345	48.94
(3) Classified Salaries	88,957,405	15.83	94,309,368	17.01	98,712,102	17.25
(4) Employee Benefits and Payroll Taxes	125,374,658	22.31	113,569,176	20.49	114,505,131	20.00
(5) Supplies and Materials	26,188,172	4.66	31,006,333	5.59	27,117,925	4.74
(7) Purchased Services	59,481,114	10.59	54,576,362	9.85	51,441,602	8.99
(8) Travel	620,978	0.11	527,916	0.10	494,907	0.09
(9) Capital Outlay	1,174,650	0.21	2,924,471	0.53	0	0.00
<b>TOTAL EXPENDITURES</b>	<b>561,928,696</b>	<b>100.00</b>	<b>554,285,289</b>	<b>100.00</b>	<b>572,408,012</b>	<b>100.00</b>

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	295,892,157	52.66	296,571,273	53.51	321,601,345	56.18
28   Extracur	8,933,785	1.59	5,511,610	0.99	5,490,921	0.96
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>304,825,942</b>	<b>54.25</b>	<b>302,082,883</b>	<b>54.50</b>	<b>327,092,266</b>	<b>57.14</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	7,031,133	1.25	6,400,570	1.15	4,335,399	0.76
24   Guid/Coun	20,923,133	3.72	20,037,376	3.61	19,900,896	3.48
25   Pupil M/S	5,279,687	0.94	6,875,287	1.24	4,999,620	0.87
26   Health	34,958,548	6.22	36,983,435	6.67	34,083,828	5.95
31   InstProDev	12,011,285	2.14	17,322,478	3.13	13,928,687	2.43
32   Inst Tech	7,882,366	1.40	527,052	0.10	305,919	0.05
33   Curriculum	2,841,378	0.51	2,406,912	0.43	1,441,139	0.25
34   Prof Lrng St	3,621,402	0.64	200	0.00	2,884,900	0.50
<b>TOTAL TEACHING SUPPORT</b>	<b>90,927,529</b>	<b>16.18</b>	<b>90,553,310</b>	<b>16.34</b>	<b>81,880,388</b>	<b>14.30</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	6,314,856	1.12	6,032,438	1.09	6,881,012	1.20
44   Operation	11,487,075	2.04	10,437,421	1.88	11,971,719	2.09
49   Transfers	-66,415	-0.01	-57,638	-0.01	-7,900	0.00
52   Operation	18,203,144	3.24	15,124,186	2.73	18,632,752	3.26
53   Maintnce	255,247	0.05	0	0.00	400,000	0.07
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	-1,915,878	-0.34	-809,735	-0.15	-1,044,589	-0.18
62   Grnd Mnt	2,016,187	0.36	2,426,954	0.44	2,667,383	0.47
63   Oper Bldg	19,547,958	3.48	20,620,278	3.72	19,593,378	3.42
64   Maintnce	6,930,146	1.23	8,977,055	1.62	7,204,623	1.26
65   Utilities	10,117,933	1.80	7,518,835	0.00	7,257,937	0.00
66   E-Rate	XXXXX	XXXXX	0	1.36	0	1.27
67   Bldg Secu	1,694,778	0.30	1,887,812	0.34	1,421,880	0.25
68   Insurance	4,807,210	0.86	5,560,525	1.00	5,800,000	1.01
72   Info Sys	5,827,254	1.04	7,582,639	1.37	6,468,198	1.13

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73   Printing	810,804	0.14	798,303	0.14	969,876	0.17
74   Warehouse	1,077,600	0.19	1,196,762	0.22	917,372	0.16
75   Mtr Pool	0	0.00	0	0.00	0	0.00
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	718,934	0.13	794,746	0.14	1,265,929	0.22
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>87,826,831</b>	<b>15.63</b>	<b>88,090,581</b>	<b>15.89</b>	<b>90,399,570</b>	<b>15.79</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	39,787,970	7.08	39,810,606	7.18	42,629,105	7.45
<b>TOTAL UNIT ADMINISTRATION</b>	<b>39,787,970</b>	<b>7.08</b>	<b>39,810,606</b>	<b>7.18</b>	<b>42,629,105</b>	<b>7.45</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	1,829,468	0.33	2,330,542	0.42	1,778,089	0.31
12   Supt Off	659,184	0.12	813,762	0.15	698,155	0.12
13   Busns Off	5,853,789	1.04	5,810,854	1.05	5,536,138	0.97
14   HR	7,303,746	1.30	7,085,526	1.28	6,468,557	1.13
15   Pblc Rltn	1,647,188	0.29	1,226,936	0.22	1,346,098	0.24
21   Supv Inst	14,395,863	2.56	13,417,304	2.42	11,516,196	2.01
41   Supervisn	1,170,834	0.21	889,417	0.16	1,156,532	0.20
51   Supervisn	1,104,490	0.20	1,073,522	0.19	1,102,842	0.19
61   Supv Bldg	974,461	0.17	1,100,046	0.20	804,076	0.14
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>34,939,023</b>	<b>6.22</b>	<b>33,747,909</b>	<b>6.09</b>	<b>30,406,683</b>	<b>5.31</b>
<b>TOTAL EXPENDITURES</b>	<b>561,928,696</b>	<b>100.00</b>	<b>554,285,289</b>	<b>100.00</b>	<b>572,408,012</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 2024	79,000,000	0	79,000,000	46.50	36,735,000
Spring 2025	80,500,000	0	80,500,000	53.00	42,665,000
<b>1100 TOTAL LOCAL TAXES:</b>					<b>79,400,000</b>

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	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	1,623.410	78.03	486.953	36.84
28   Extracurricular	0.000	0.00	7.200	0.54
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,623.410</b>	<b>78.03</b>	<b>494.153</b>	<b>37.39</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	22.860	1.10	2.000	0.15
24   Guidance and Counseling	108.900	5.23	12.500	0.95
25   Pupil Management and Safety	0.000	0.00	40.925	3.10
26   Health/Related Services	154.350	7.42	30.681	2.32
31   InstProDev	51.300	2.47	2.000	0.15
32   Inst Tech	XXXXX	XXXXX	1.000	0.08
33   Curriculum	0.000	0.00	1.000	0.08
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>337.410</b>	<b>16.22</b>	<b>90.106</b>	<b>6.82</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	136.689	10.34
52   Operations	XXXXX	XXXXX	58.000	4.39
53   Maintenance	XXXXX	XXXXX	0.000	0.00
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	0.000	0.00	21.000	1.59
63   Operation of Buildings	0.000	0.00	200.500	15.17
64   Maintenance	0.000	0.00	32.150	2.43
65   Utilities	XXXXX	XXXXX	2.000	0.15
67   Building Security	0.000	0.00	9.000	0.68
72   Information Systems	0.000	0.00	4.500	0.34
73   Printing	0.000	0.00	4.000	0.30
74   Warehousing and Distribution	0.000	0.00	6.000	0.45
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	2.000	0.15
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>475.839</b>	<b>36.00</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
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	90.500	4.35	147.800	11.18
<b>TOTAL UNIT ADMINISTRATION</b>	<b>90.500</b>	<b>4.35</b>	<b>147.800</b>	<b>11.18</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	0.900	0.04	1.000	0.08
13   Business Office	0.000	0.00	29.200	2.21
14   Human Resources	1.000	0.05	31.550	2.39
15   Public Relations	0.000	0.00	6.000	0.45
21   Supervision - Instruction	27.200	1.31	28.700	2.17
41   Supervision - Nutrition Services	0.000	0.00	6.500	0.49
51   Supervision - Transportation	0.000	0.00	6.500	0.49
61   Supervision - Building	0.000	0.00	4.350	0.33
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>29.100</b>	<b>1.40</b>	<b>113.800</b>	<b>8.61</b>
<b>TOTAL FTE STAFF</b>	<b>2,080.420</b>	<b>100.00</b>	<b>1,321.698</b>	<b>100.00</b>

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



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

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (General Student Body, Athletics, Classes, Clubs, Private Moneys), BEGINNING FUND BALANCE (Restricted for Other Items, Fund Purposes, Nonspendable Fund Balance, Uninsured Risks, Committed to Other Purposes, Assigned to Fund Purposes, Unassigned Fund Balance), and ENDING FUND BALANCE (Restricted for Other Items, Fund Purposes, Nonspendable Fund Balance, Uninsured Risks, Committed to Other Purposes, Assigned to Fund Purposes).

Tacoma School District No.010

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>2,200,119</b>	<b>2,682,608</b>	<b>3,091,180</b>

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

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, BEGINNING FUND BALANCE, and ENDING FUND BALANCE.

Tacoma School District No.010

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	32,215,580
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>33,533,715</b>	<b>33,860,993</b>	<b>32,215,580</b>

Tacoma School District No.010

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	71,147,546	74,068,235	73,869,345
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>71,147,546</b>	<b>74,068,235</b>	<b>73,869,345</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	993,498	606,789	332,000
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>993,498</b>	<b>606,789</b>	<b>332,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   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
<b>5000   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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000   TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	72,141,044	74,675,024	74,201,345

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 2024	75,577,000	0	75,577,000	46.50	35,143,305
Spring 2025	73,068,000	0	73,068,000	53.00	38,726,040
<b>1100 TOTAL LOCAL TAXES:</b>					<b>73,869,345</b>

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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 1,2024
11-06-2012	78,905,000	12,500,000
11-06-2014	152,625,000	6,240,000
11-04-2015	368,275,000	62,345,000
07-31-2020	366,010,000	349,390,000
10-30-2020	249,280,000	249,280,000
10-30-2020	235,000,000	170,385,000
TOTAL VOTED BONDS	1,450,095,000	850,140,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
TOTAL ALL BONDS	1,450,095,000	850,140,000 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

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, and BEGINNING FUND BALANCE.

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

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include G.L.863-890, F. TOTAL BEGINNING FUND BALANCE, G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -), ENDING FUND BALANCE, and G.L.810-890.

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>LOCAL TAXES</b>			
1100   Local Property Tax	24,373,340	28,055,000	30,845,000
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>24,373,340</b>	<b>28,055,000</b>	<b>30,845,000</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	17,246,251	11,000,000	13,500,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	90,000	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	16,462	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	1,082,571	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>18,435,284</b>	<b>11,000,000</b>	<b>13,500,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	27,194	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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>27,194</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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
<b>5000   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	7,767,481	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	0	0
6211   Federal Special Purpose-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	14,938	0	0
6340   Impact Aid-Construction	0	0	0
6376   Targeted Assistance ESSER I	0	0	0

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>7,782,419</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</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	1,368,795	500,000	2,000,000
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
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>1,368,795</b>	<b>500,000</b>	<b>2,000,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>51,987,031</b>	<b>39,555,000</b>	<b>46,345,000</b>

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 2024	31,000,000	0	31,000,000	46.50	14,415,000
Spring 2025	31,000,000	0	31,000,000	53.00	16,430,000
<b>1100 TOTAL LOCAL TAXES:</b>					<b>30,845,000</b>

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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 2024-2025

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 - Bryant	26,568,000	1,000,000	24,168,000	1,400,000	0	0	0	0	0
2020 Bond - Oakland	21,250,000	0	21,250,000	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	2,500,000	0	2,500,000	0	0	0	0	0	0
2020 Bond - Lowell	5,000,000	0	5,000,000	0	0	0	0	0	0
2020 Bond - Small Capital Projects	40,000,000	0	40,000,000	0	0	0	0	0	0
2020 Bond - Contingency	28,000,000	0	28,000,000	0	0	0	0	0	0
2020 Bond - Administration	4,800,000	0	4,800,000	0	0	0	0	0	0
2020 Bond Indirect Charges	700,000	0	700,000	0	0	0	0	0	0
2022 - Levy Technology	30,845,000	0	0	30,845,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>167,723,000</b>	<b>1,000,000</b>	<b>134,478,000</b>	<b>32,245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

PROGRAM CP - Capital Projects

Table with 9 columns: 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. Rows include CP-CP-002, CP-CP-005, CP-CP-130, CP-CP-400, CP-CP-611, and summary rows for ACTIVITY CODE CP TOTAL and PROGRAM TOTAL.

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

Table with 10 columns: 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. Rows include CP-CP-940 OFFICE/CLERICAL, CP-CP-960 PROFESSIONAL, CP-CP-980 TECHNICAL, CP-CP-990 DIRECTOR/SUPERVISOR, CP-CP-930 LABORERS, and summary rows for ACTIVITY CODE CP TOTAL and PROGRAM TOTAL.

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, page 24 for further information.  
2/ Budget expenditure(s) in appropriate expenditure type on Page CP6.  
3/ Budget as part of Expenditure (90) - Debt on Page CP6.  
4/ Budget as Other Financing Source in Revenue Account No. 9500 on CP3.

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

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include REVENUES AND OTHER FINANCING SOURCES, 1100 Local Property Tax, 1300 Sale of Tax Title Property, 1400 Local in lieu of Taxes, 1500 Timber Excise Tax, 1600 County-Administered Forests, 1900 Other Local Taxes, 2200 Sales of Goods, Supplies, and Services, Unassigned, 2300 Investment Earnings, 2450 Other Interest Earnings, 2500 Gifts and Donations, 2600 Fines and Damages, 2700 Rentals and Leases, 2800 Insurance Recoveries, 2900 Local Support Nontax, Unassigned, 3600 State Forests, 4100 Special Purpose-Unassigned, 4300 Other State Agencies-Unassigned, 4499 Transportation Reimbursement Depreciation, 5200 General Purposes Direct Federal Grants-Unassigned, 5300 Impact Aid, Maintenance and Operation, 5400 Federal in lieu of Taxes, 5600 Qualified Bond Interest Credit-Federal, 6100 Special Purpose-OSPI Unassigned, 6200 Direct Special Purpose Grants, 6300 Federal Grants Through Other Entities-Unassigned, 8100 Governmental Entities, 8101 Governmental Entities, 8500 NonFederal ESD, 9100 Sale of Bonds, 9300 Sale of Equipment, 9400 Compensated Loss of Fixed Assets, 9500 Long-Term Financing.

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

Table with 4 columns: Description, (1) Actual 2022-2023, (2) Budget 2023-2024, (3) Budget 2024-2025. Rows include Transfers, Revenues, Expenditures, and Fund Balances.

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>3,030,381</b>	<b>2,111,000</b>	<b>1,320,000</b>

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 2024	0	0	0	0.00	0
Spring 2025	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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



Superintendent of Public Instruction

Tacoma School District  
Pierce County

Puget Sound Educational Service District 121  
CCDDD 27010

F-203 Summary Report  
24-25 Budget

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	281,620,058.76
3121	Z288	Special Education, Gen Apportionment	11,060,101.91
4121	N7	Special Education	59,028,215.06
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	17,675,850.08
4165	Z477	Transitional Bilingual	5,895,968.49
4174	Z095	Highly Capable	916,039.24
4198	S5	School Food Service	73,228.14
4199	I4	Transportation - Operations	20,540,727.00
4499	J1	Transportation Reimbursement	983,000.00
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	2,757,226.28
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	15,148,340.71
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	8,852,640.16

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,378.29	96.15	1,474.44
District Generated			
Total	1,378.29	96.15	1,474.44
CIS Salary Allocation			
School Generated	120,729,694.15	8,422,083.20	129,151,777.35
District Generated			
Total	120,729,694.15	8,422,083.20	129,151,777.35
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	73.80	7.29	81.09
District Generated	24.36		24.36
Total	98.16	7.29	105.45
CAS Salary Allocation			
School Generated	9,595,830.38	947,737.94	10,543,568.32
District Generated	3,166,841.16		3,166,841.16
Total	12,762,671.54	947,737.94	13,710,409.48
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	286.86	29.94	316.80
District Generated	136.60		136.60
Total	423.46	29.94	453.40
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	18,025,593.94	1,881,106.39	19,906,700.33
District Generated	8,583,679.00		8,583,679.00
Total	26,609,272.94	1,881,106.39	28,490,379.33



**Student Enrollment**

**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	377.75
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	2,586.92
B2	Enroll SpEd K-21 Other	1,545.54
Z271	Enroll K	1,826.60
A6A1	Enroll 1	2,107.10
A6A2	Enroll 2	2,013.30
A6A3	Enroll 3	2,097.00
A39	Enroll K-3	8,044.00
A7a	Enroll 4	1,967.10
A8a5	Enroll 5	2,001.80
A8a6	Enroll 6	1,971.93
A40	Enroll 5-6	3,973.73
A11a7	Enroll 7	1,888.05
A11a8	Enroll 8	1,845.86
A12	Enroll 7-8	3,733.91
A13a9	Enroll 9	2,085.02
A13a10	Enroll 10	2,054.59
A13a11	Enroll 11	1,837.63
A13a12	Enroll 12	1,577.95
A41	Enroll 9-12	7,555.19
Z298	Enroll K-8	17,718.74
Z472	Enroll Total Entered	25,273.93
A42	Enroll Total	25,273.93
A14	Enroll ALE K-6	139.00
A14B	Enroll ALE 7-8	165.06
A18	Enroll ALE 9-12	448.61
A16	Enroll Run Start	282.80
A15	Enroll Run Start CTE	15.82
A60	Enroll Program 1418 Reg	276.64
A61	Enroll Program 1418 CTE	7.36
A17	Enroll Total w/ Run Start and Dropout and ALE	26,609.22
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  
 24-25 Budget

Puget Sound Educational Service District 121  
 CCGDD 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	1,961.23
A63	Enroll TBIP 7-8	455.66
A64	Enroll TBIP 9-12	828.56
A65	Enroll TBIP Exited	236.00

**Other Enrollment**

**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	266.36
E55	Enroll 9-12 CTE exp	1,448.03
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors**

**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.120
A33r	Regionalization	1.120
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

**Estimated Revenues**

**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	26,744.61
Z076	LAP PY HiPov Students	16,865.53
B3	Adj Resident BEA	285.10

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	4,244,586.00
B5	Home/Hosp Ed Alloc	35,000.00

**Estimated Revenues**

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.27760
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	19,608,727.00
I2	In-Lieu-Of Deprec for Contracting Dists	932,000.00
J1	Prgm 4499 Alloc Trans Deprec	983,000.00

**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	406,823.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

**Transition To Kindergarten**

Item Code	Item Name	Amount
TKZ271	Enroll TTK	679.00

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**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]  1,378.286 * 72,728.00 * 1.120	\$ 112,268,782.31
Z345	2. School CIS Salary Increase (( [School Generated CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((1,378.286 * 78,209.00) * (1.120 + 0.000)) - 112,268,782.31	\$ 8,460,911.84
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total]  112,268,782.31 + 8,460,911.84	\$ 120,729,694.15
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  73.801 * 107,955.00 * 1.120	\$ 8,923,249.39
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]  73.801 * 116,092.00 * 1.120 - 8,923,249.39	\$ 672,580.99
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total]  8,923,249.39 + 672,580.99	\$ 9,595,830.38

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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]  286.860 * 52,173.00 * 1.120	\$ 16,762,308.39
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  286.860 * 56,105.00 * 1.120 - 16,762,308.39	\$ 1,263,285.55
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  16,762,308.39 + 1,263,285.55	\$ 18,025,593.94
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  1,213.020 * 4.000 * 151.86	\$ 736,836.87
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]  42.713 * 52,173.00 * 1.120	\$ 2,495,881.19
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  42.713 * 56,105.00 * 1.120 - 2,495,881.19	\$ 188,101.22
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  2,495,881.19 + 188,101.22	\$ 2,683,982.41

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.822 * 52,173.00 * 1.120</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 7.822 * 56,105.00 * 1.120 - 457,068.87</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 457,068.87 + 34,446.84</p>	<p>\$ 457,068.87</p> <p>\$ 34,446.84</p> <p>\$ 491,515.71</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 14.795 * 52,173.00 * 1.120</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 14.795 * 56,105.00 * 1.120 - 864,527.48</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 864,527.48 + 65,154.81</p>	<p>\$ 864,527.48</p> <p>\$ 65,154.81</p> <p>\$ 929,682.29</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 71.271 * 52,173.00 * 1.120</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 71.271 * 56,105.00 * 1.120 - 4,164,632.51</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 4,164,632.51 + 313,866.08</p>	<p>\$ 4,164,632.51</p> <p>\$ 313,866.08</p> <p>\$ 4,478,498.59</p>



E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  24.356 * 107,955.00 * 1.120	\$ 2,944,874.22
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  24.356 * 116,092.00 * 1.120 - 2,944,874.22	\$ 221,966.94
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  2,944,874.22 + 221,966.94	\$ 3,166,841.16

**III. Summary and Benefits**

Item Code		Amount
A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  1,378.286 * 72,728.00 * 1.120	\$ 112,268,782.31
Z345	2. School CIS Salary Increase (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((1,378.286 * 78,209.00) * (1.120 + 0.000)) - 112,268,782.31	\$ 8,460,911.84
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  2,944,874.22 + 8,923,249.39	\$ 11,868,123.61
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  221,966.94 + 672,580.99	\$ 894,547.93
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]  16,762,308.39 + 2,495,881.19 + 457,068.87 + 864,527.48 + 4,164,632.51	\$ 24,744,418.44
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]  1,263,285.55 + 188,101.22 + 34,446.84 + 65,154.81 + 313,866.08	\$ 1,864,854.50
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]  112,268,782.31 + 8,460,911.84 + 11,868,123.61 + 894,547.93 + 24,744,418.44 + 1,864,854.50	\$ 160,101,638.63

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] (1,378.286 + 98.157) * 12,312.00	\$ 18,177,966.22
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] (((1,378.286 + 98.157) * (14,136.00 * 1.02)) - 18,177,966.22	\$ 3,110,451.99
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 423.461 * 12,312.00	\$ 5,213,651.83
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (423.461 * 14,136.00 * 1.430) - 5,213,651.83	\$ 3,346,392.09
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (112,268,782.31 + 11,868,123.61) * 0.18150	\$ 22,530,848.42
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (8,460,911.84 + 894,547.93) * 0.17510	\$ 1,638,141.01
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 24,744,418.44 * 0.21660	\$ 5,359,641.03
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,864,854.50 * 0.18160	\$ 338,657.58
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] 18,177,966.22 + 3,110,451.99 + 5,213,651.83 + 3,346,392.09 + 22,530,848.42 + 1,638,141.01 + 5,359,641.03 + 338,657.58	\$ 59,715,750.17

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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]  (((1,378.286 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 2,012,161.57
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc]  2,012,161.57 * 0.17510	\$ 352,329.49
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits]  2,012,161.57 + 352,329.49	\$ 2,364,491.06
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate]  282.80 * 10,037.85	\$ 2,838,703.98
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate]  15.82 * 10,916.85	\$ 172,704.57
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE]  2,838,703.98 + 172,704.57	\$ 3,011,408.55
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate]  276.64 * 10,037.85	\$ 2,776,870.82
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate]  7.36 * 10,916.85	\$ 80,348.02
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE]  2,776,870.82 + 80,348.02	\$ 2,857,218.84
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]  (139.00 + 165.06 + 448.61) * 10,037.85	\$ 7,555,188.56

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G. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [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]  4,296,553.31 + 10,329,209.12 + 3,948,814.50 + 543,989.78 + 7,839,201.34 + 695,006.43 + 4,950,566.14 + 3,513,905.39	\$ 36,117,246.01
M16	2. Grades 9-12 Additional: Total Allocated MSOC [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]  339,076.93 + 0.00 + 369,977.65 + 46,539.97 + 724,240.51 + 61,650.35 + 0.00 + 0.00	\$ 1,541,485.41
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]  (0.000 + 0.000) * 13,729.20	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]  36,117,246.01 + 1,541,485.41 + 0.00	\$ 37,658,731.42
H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]  1,308,480.37 + 146,665.99 + 292,948.89 + 652,081.63 + 468,098.39 + 8,441.59 + 25,626.59	\$ 2,902,343.45
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]  7,113,602.83 + 801,071.95 + 1,588,157.50 + 3,543,756.02 + 2,544,753.43 + 45,891.48 + 139,319.91	\$ 15,776,553.12
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]  2,902,343.45 + 15,776,553.12 + 0.00	\$ 18,678,896.57

**IV. Guaranteed Entitlement**

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]  736,836.87 + 0.00 + 160,101,638.63 + 59,715,750.17 + 3,011,408.55 + 2,857,218.84 + 7,555,188.56 + 37,658,731.42 + 0.00 + 2,902,343.45 + 15,776,553.12 + 2,364,491.06	\$ 292,680,160.67
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  292,680,160.67 / 26,609.22	\$ 10,999.20
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  39,841,865.67 * 0.27760	\$ 11,060,101.91
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  0.00 * 1.10	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]  292,680,160.67 - 0.00 - 0.00 - 11,060,101.91 - 0.00 + 0.00	\$ 281,620,058.76

**1191 SC – Skill Center**

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.000 * 72,728.00 * 1.120	\$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]  ((0.000 * 78,209.00) * (1.120 + 0.000)) - 0.00	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]  0.00 + 0.00	\$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  0.000 * 107,955.00 * 1.120	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]  0.000 * 116,092.00 * 1.120 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]  0.00 + 0.00	\$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.000 * 52,173.00 * 1.120	\$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]  0.000 * 56,105.00 * 1.120 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc]  0.00 + 0.00	\$ 0.00

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 * 14,136.00 * 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) * 0.18150	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17510	\$ 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 * 14,136.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.21660	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18160	\$ 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

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]	\$	0.00
Z105pd	(((0.000 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00 2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$	0.00
3045pd	0.00 * 0.17510 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]	\$	0.00
	0.000 * 4.000 * 151.86		
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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**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] 14.938 * 72,728.00 * 1.120	\$ 1,216,780.17
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] ((14.938 * 78,209.00) * (1.120 + 0.000)) - 1,216,780.17	\$ 91,700.20
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,216,780.17 + 91,700.20	\$ 1,308,480.37
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] 1.128 * 107,955.00 * 1.120	\$ 136,386.03
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.128 * 116,092.00 * 1.120 - 136,386.03	\$ 10,279.96
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 136,386.03 + 10,279.96	\$ 146,665.99
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.662 * 52,173.00 * 1.120	\$ 272,418.19
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 4.662 * 56,105.00 * 1.120 - 272,418.19	\$ 20,530.70
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 272,418.19 + 20,530.70	\$ 292,948.89

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 16.066 * 12,312.00	\$ 197,804.59
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] (16.066 * 14,136.00 * 1.02) - 197,804.59	\$ 33,846.57
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,216,780.17 + 136,386.03) * 0.18150	\$ 245,599.67
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (91,700.20 + 10,279.96) * 0.17510	\$ 17,856.73
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 4.662 * 12,312.00	\$ 57,398.54
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (4.662 * 14,136.00 * 1.430) - 57,398.54	\$ 36,841.37
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 272,418.19 * 0.21660	\$ 59,005.78
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 20,530.70 * 0.18160	\$ 3,728.38
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] 197,804.59 + 33,846.57 + 245,599.67 + 17,856.73 + 57,398.54 + 36,841.37 + 59,005.78 + 3,728.38	\$ 652,081.63

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<p>Z111pd</p> <p>Z119pd</p> <p>3034pd</p>	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries  <math display="block">\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}}{((14.938 * 78,209.00) * (1.120 + 0.000)) / 180.00} * 3.00</math></p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">\text{CTE 7-8 CIS PD Salary} * \text{CIS/CAS - Benefits Inc}</math> <math display="block">21,808.01 * 0.17510</math></p> <p>3. Total CTE 7-8 Professional Learning Days  <math display="block">\text{CTE 7-8 CIS PD Salary} + \text{CTE 7-8 CIS PD Benefits}</math> <math display="block">21,808.01 + 3,818.58</math></p>	<p>\$ 21,808.01</p> <p>\$ 3,818.58</p> <p>\$ 25,626.59</p>
<p>Z164</p> <p>Z122</p>	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8  <math display="block">\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}</math> <math display="block">46,812.77 + 135,742.38 + 51,487.39 + 9,362.55 + 102,980.10 + 9,362.55 + 65,537.88 + 46,812.77</math></p> <p>2. CTE 7-8 Substitutes  <math display="block">\text{CTE 7-8 Teacher FTE} * \text{Substitutes Days} * \text{Substitutes Rate}</math> <math display="block">13.897 * 4.000 * 151.86</math></p>	<p>\$ 468,098.39</p> <p>\$ 8,441.59</p>
<p>Z123</p>	<p>G. Grades 7-8 Exploratory Career &amp; Technical Education - Total</p> <p>1. CTE 7-8 Total  <math display="block">\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}</math> <math display="block">1,308,480.37 + 146,665.99 + 292,948.89 + 652,081.63 + 468,098.39 + 8,441.59 + 25,626.59</math></p>	<p>\$ 2,902,343.45</p>

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**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]  81.211 * 72,728.00 * 1.120	\$ 6,615,071.24
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]  ((81.211 * 78,209.00) * (1.120 + 0.000)) - 6,615,071.24	\$ 498,531.59
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  6,615,071.24 + 498,531.59	\$ 7,113,602.83
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]  6.161 * 107,955.00 * 1.120	\$ 744,924.05
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]  6.161 * 116,092.00 * 1.120 - 744,924.05	\$ 56,147.90
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  744,924.05 + 56,147.90	\$ 801,071.95
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  25.274 * 52,173.00 * 1.120	\$ 1,476,854.85
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]  25.274 * 56,105.00 * 1.120 - 1,476,854.85	\$ 111,302.65
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]  1,476,854.85 + 111,302.65	\$ 1,588,157.50

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  87.372 * 12,312.00	\$ 1,075,724.06
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]  (87.372 * 14,136.00 * 1.02) - 1,075,724.06	\$ 184,068.34
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (6,615,071.24 + 744,924.05) * 0.18150	\$ 1,335,839.15
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (498,531.59 + 56,147.90) * 0.17510	\$ 97,124.38
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  25.274 * 12,312.00	\$ 311,173.49
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (25.274 * 14,136.00 * 1.430) - 311,173.49	\$ 199,727.28
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  1,476,854.85 * 0.21660	\$ 319,886.76
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  111,302.65 * 0.18160	\$ 20,212.56
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]  1,075,724.06 + 184,068.34 + 1,335,839.15 + 97,124.38 + 311,173.49 + 199,727.28 + 319,886.76 + 20,212.56	\$ 3,543,756.02

<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries  <math display="block">\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}]</math> <math display="block">(((81.211 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00</math></p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]</math> <math display="block">118,560.05 * 0.17510</math></p> <p>3. Total CTE 9-12 Professional Learning Days  <math display="block">[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]</math> <math display="block">118,560.05 + 20,759.86</math></p>	<p>\$ 118,560.05</p> <p>\$ 20,759.86</p> <p>\$ 139,319.91</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)  <math display="block">[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]</math> <math display="block">2,544,753.43 + 0.00</math></p> <p>2. CTE 9-12 Substitutes  <math display="block">([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])</math> <math display="block">(75.549 + 0.000) * (4.000 * 151.86)</math></p>	<p>\$ 2,544,753.43</p> <p>\$ 45,891.48</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total  <math display="block">[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]</math></p> $7,113,602.83 + 801,071.95 + 1,588,157.50 + 3,543,756.02 + 2,544,753.43 + 45,891.48 + 139,319.91$	<p>\$ 15,776,553.12</p>

**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	377.75
B2L1	C. Kindergarten - Age 21 LRE1	2,586.92
B2	D. Kindergarten - Age 21 Other	1,545.54
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 679.00 + 26,609.22 + 285.10	27,573.32
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 + 2,586.92 + 1,545.54) / 27,573.32	0.1499
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 0.1499 > 0.16000 THEN 0.1499 - 0.16000 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 377.75 * 0.00 * 1.20 ELSE (377.75 * 10,991.93 * 1.20)	\$ 4,982,641.87
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) * 2,586.92 ELSE ((10,991.93 * 1.1200) - 21.60) * 2,586.92	\$ 31,791,595.31
Z280	3. Age K-21 Other Allocation	\$ 17,974,391.88

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) * 1,545.54 ELSE ((10,991.93 * 1.0600) - 21.60) * 1,545.54</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 0.1499 &gt; 0.16000 THEN (((0.00 + 0.00 + 31,791,595.31 + 17,974,391.88) * -1) / 0.1499) * 0.0000 ELSE 0</p>	\$ 0.00
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B4	K. State Safety Net Award	\$ 4,244,586.00
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>4,982,641.87 + 0.00 + 0.00 + 31,791,595.31 + 17,974,391.88 + 0.00 + 4,244,586.00 + 35,000.00 + 0.00</p>	\$ 59,028,215.06
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 10,991.93 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>59,028,215.06 + 0.00</p>	\$ 59,028,215.06

**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 + 2,586.92 + 1,545.54</p>	4,132.46
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 * 4,132.46 ELSE 10,991.93 * 4,132.46</p>	\$ 45,423,711.05
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1401



Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow])  45,423,711.05 / (1 + 0.1401)	\$ 39,841,865.67
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.27760
Z288	T. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  39,841,865.67 * 0.27760	\$ 11,060,101.91
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  59,028,215.06 + 11,060,101.91	\$ 70,088,316.97

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

**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,826.60 + 2,107.10 + 2,013.30 + 2,097.00) * 0.074582$	599.938
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,967.10 * 0.04941$	97.210
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $3,973.73 * 0.04941$	196.374
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $3,733.91 * 0.04954$	185.012
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(7,555.19 + 139.00 + 165.06 + 448.61 + 276.64 + 7.36 + 282.80 + 15.82) * 0.05088$	452.365
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / ([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])$ $(50.641 + 599.938 + 97.210 + 196.374 + 185.012 + 452.365) / (26,609.22 + 679.00)$	0.057957
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,826.60 + 2,107.10 + 2,013.30 + 2,097.00) * 0.004385$	35.273
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,967.10 * 0.00404$	7.959
Z555Z6	CAS BEA FTE 5-6	16.078

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

3,973.73 \* 0.00404

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,733.91 * 0.00404	15.096
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] (7,555.19 + 139.00 + 165.06 + 448.61 + 276.64 + 7.36 + 282.80 + 15.82) * 0.00406	36.104
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 Droput and ALE] + [Enroll TTK]) (2.977 + 35.273 + 7.959 + 16.078 + 15.096 + 36.104) / ( 26,609.22 + 679.00 )	0.004159
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,826.60 + 2,107.10 + 2,013.30 + 2,097.00) * 0.018734	150.696
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,967.10 * 0.01774	34.896
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,973.73 * 0.01774	70.494
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,733.91 * 0.01750	65.355
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] (7,555.19 + 139.00 + 165.06 + 448.61 + 276.64 + 7.36 + 282.80 + 15.82) * 0.01745	155.174
594X	CLS Special Ed BEA Rate (K-12)	0.017932

([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ( [Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK] )

(12.720 + 150.696 + 34.896 + 70.494 + 65.355 + 155.174) / ( 26,609.22 + 679.00 )

**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.057957 * 72,728.00 * 1.120$	\$ 4,720.91
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.057957 * 78,209.00) * (1.120 + 0.000)) - 4,720.91$	\$ 355.78
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $4,720.91 + 355.78$	\$ 5,076.69
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004159 * 107,955.00 * 1.120$	\$ 502.86
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004159 * 116,092.00 * 1.120 - 502.86$	\$ 37.91
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $502.86 + 37.91$	\$ 540.77
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017932 * 52,173.00 * 1.120$	\$ 1,047.83
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017932 * 56,105.00 * 1.120 - 1,047.83$	\$ 78.97
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $1,047.83 + 78.97$	\$ 1,126.80
Z234	TOTAL Salary BEA	\$ 6,744.26

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

5,076.69 + 540.77 + 1,126.80

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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] (0.057957 + 0.004159) * 12,312.00	\$ 764.77
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] ((0.057957 + 0.004159) * (14,136.00 * 1.02)) - 764.77	\$ 130.86
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017932 * 12,312.00	\$ 220.78
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017932 * 14,136.00 * 1.430) - 220.78	\$ 141.71
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,720.91 + 502.86) * 0.18150	\$ 948.11
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (355.78 + 37.91) * 0.17510	\$ 68.94
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,047.83 * 0.21660	\$ 226.96
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 78.97 * 0.18160	\$ 14.34
Z243	9. TOTAL Benefits BEA	\$ 2,516.47

[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]

764.77 + 130.86 + 220.78 + 141.71 + 948.11 + 68.94 + 226.96 + 14.34

**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057957 * 0.9170) * (4.000 * 151.86)	\$ 32.28

**MSOC BEA**

Item Code	Amount
Z245 MSOC BEA Per Student (((Enroll TTK] * [MSOC-Reg]) + [Enroll Total w/ Run Start and Droput 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 Droput and ALE] + [Enroll TTK])  (((679.00 * 1,533.02) + 26,609.22 * 1,533.02) + ((139.00 + 165.06 + 448.61 + 7,555.19 + 276.64 + 7.36 + 282.80 + 15.82) * 204.03)) / (26,609.22 + 679.00)	\$ 1,599.49
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]  (((0.057957 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 84.61
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]  84.61 * 0.17510	\$ 14.82
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits]  84.61 + 14.82	\$ 99.43

**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]  6,744.26 + 2,516.47 + 32.28 + 1,599.49 + 99.43	\$ 10,991.93



**IV. Learning Assistance Program (LAP) – Acct 4155**

**LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 26,744.61 * 0.5751	15,380.83
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 15,380.83 * 2.39750 * 36.00 / 15.00 / 900.00	98.335
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 98.335 * 72,728.00 * 1.120	\$ 8,009,912.83
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((98.335 * 78,209.00) * (1.120 + 0.000)) - 8,009,912.83	\$ 603,651.03
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 98.335 * 12,312.00	\$ 1,210,700.52
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (98.335 * 14,136.00 * 1.02) - 1,210,700.52	\$ 207,164.31
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 8,009,912.83 * 0.18150	\$ 1,453,799.18
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 603,651.03 * 0.17510	\$ 105,699.30

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M56	<p>I. Learning Assistance Program: Total Allocated MSOC</p> <p>[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]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
Z070pd	<p>J. Professional Learning Days - LAP</p> <p>1. Professional Learning Days Salaries</p> <p>((( [LAP CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(( (98.335 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00</p>	\$ 143,559.40
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>143,559.40 * 0.17510</p>	\$ 25,137.25
4155pd	<p>3. Total LAP Professional Learning Days</p> <p>[LAP CIS PD Salary] + [LAP CIS PD Benefits]</p> <p>143,559.40 + 25,137.25</p>	\$ 168,696.65
O7	<p>K. Lap Regular Total</p> <p>[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]</p> <p>8,009,912.83 + 603,651.03 + 1,210,700.52 + 207,164.31 + 1,453,799.18 + 105,699.30 + 0.00 + 168,696.65</p>	\$ 11,759,623.82

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	16,865.53
Z068A	<p>B. Formulated Staffing Units - High Poverty</p> <p>((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year] ) / [LAP Class Size]) / [Instruct Hr/Year]</p> <p>(( (16,865.53 * 1.10000 * 36.00) / 15.00) / 900.00</p>	49.472
Z069hp	<p>C. School CIS Salary Maint Total</p> <p>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>49.472 * 72,728.00 * 1.120</p>	\$ 4,029,759.57
Z070hp	<p>D. CIS Salary Increase</p> <p>((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]</p> <p>(( (49.472 * 78,209.00) * (1.120 + 0.000)) - 4,029,759.57</p>	\$ 303,694.76

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 49.472 * 12,312.00	\$ 609,099.26
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (49.472 * 14,136.00 * 1.02) - 609,099.26	\$ 104,223.66
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,029,759.57 * 0.18150	\$ 731,401.36
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 303,694.76 * 0.17510	\$ 53,176.95
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] (((49.472 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 72,224.24
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 72,224.24 * 0.17510	\$ 12,646.46
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 72,224.24 + 12,646.46	\$ 84,870.70
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] 4,029,759.57 + 303,694.76 + 609,099.26 + 104,223.66 + 731,401.36 + 53,176.95 + 0.00 + 84,870.70	\$ 5,916,226.26
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 5,916,226.26 + 11,759,623.82	\$ 17,675,850.08



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

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  1,961.23 + 455.66 + 828.56	3,245.45
A62	B. TBIP Enroll K-6 Subtotal	1,961.23
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]  1,961.23 * 4.778 * 36.00 / 15.00 / 900.00	24.989
A63	D. TBIP Enroll 7-8 Subtotal	455.66
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]  455.66 * 6.778 * 36.00 / 15.00 / 900.00	8.236
A64	F. TBIP Enroll 9-12 Subtotal	828.56
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]  828.56 * 6.778 * 36.00 / 15.00 / 900.00	14.976
A65	H. TBIP Exited Kindergarten - Grade 12	236.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  236.00 * 3.000 * 36.00 / 15.00 / 900.00	1.888
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]  24.989 + 8.236 + 14.976 + 1.888	50.089

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 50.089 * 72,728.00 * 1.120	\$ 4,080,017.53
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((50.089 * 78,209.00) * (1.120 + 0.000)) - 4,080,017.53	\$ 307,482.34
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 50.089 * 12,312.00	\$ 616,695.77
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (50.089 * 14,136.00 * 1.02) - 616,695.77	\$ 105,523.50
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,080,017.53 * 0.18150	\$ 740,523.18
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 307,482.34 * 0.17510	\$ 53,840.16
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] (((50.089 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 73,125.00
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 73,125.00 * 0.17510	\$ 12,804.19
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 73,125.00 + 12,804.19	\$ 85,929.19

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Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]  4,080,017.53 + 307,482.34 + 616,695.77 + 105,523.50 + 740,523.18 + 53,840.16 + 0.00 + 85,929.19	\$ 5,990,011.67
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  5,990,011.67 * 0.0157	\$ 94,043.18
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  5,990,011.67 - 94,043.18	\$ 5,895,968.49

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

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,330.46
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  1,330.46 * 2.1590 * 36.00 / 15.00 / 900.00	7.660
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  7.660 * 72,728.00 * 1.120	\$ 623,948.06
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ( [Regionalization] + [Regionalization Experience] )) - [HiCap CIS Salary Maint]  ((7.660 * 78,209.00) * (1.120 + 0.000)) - 623,948.06	\$ 47,022.59
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  7.660 * 12,312.00	\$ 94,309.92
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (7.660 * 14,136.00 * 1.02) - 94,309.92	\$ 16,137.48
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  623,948.06 * 0.18150	\$ 113,246.57
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  47,022.59 * 0.17510	\$ 8,233.66
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00



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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((7.660 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 11,182.84
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]  11,182.84 * 0.17510	\$ 1,958.12
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits]  11,182.84 + 1,958.12	\$ 13,140.96
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]  623,948.06 + 47,022.59 + 94,309.92 + 16,137.48 + 113,246.57 + 8,233.66 + 0.00 + 13,140.96	\$ 916,039.24

**VII. School Food Service – Acct 4198**

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfcasts Srvd] + [Tot Rdcd Price Bfcasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]  0.00 + 73,228.14 + 0.00 + 0.00	\$ 73,228.14
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]  406,823.00 * 0.180000	73,228.14
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**

<b>Item Code</b>		<b>Amount</b>
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  19,608,727.00 + 932,000.00	\$ 20,540,727.00

<b>Type</b>	<b>Number</b>	<b>Message</b>	<b>Input Value</b>	<b>Comparison Value</b>
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	20,540,727.00	16,809,171.39

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**ENROLLMENT AND STAFF COUNTS**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>				
1. Kindergarten /2	1,826.60	1,809.45	1,825.15	1,781.23
2. Grade 1	2,107.10	2,040.86	2,039.58	2,055.37
3. Grade 2	2,013.30	2,081.64	2,042.55	2,041.26
4. Grade 3	2,097.00	1,987.01	2,088.96	2,049.78
5. Grade 4	1,967.10	2,075.57	1,991.48	2,093.83
6. Grade 5	2,001.80	1,914.99	2,050.80	1,967.10
7. Grade 6	1,971.93	1,898.71	1,857.45	1,989.22
8. Grade 7	1,888.05	1,943.79	1,891.87	1,850.71
9. Grade 8	1,845.86	1,858.58	1,940.01	1,887.69
10. Grade 9	2,085.02	1,950.68	1,979.20	2,065.76
11. Grade 10	2,054.59	2,054.38	1,937.02	1,965.35
12. Grade 11 (excluding Running Start)	1,837.63	1,782.92	1,763.08	1,659.15
13. Grade 12 (excluding Running Start)	1,577.95	1,706.08	1,609.06	1,590.99
14. SUBTOTAL	25,273.93	25,104.66	25,016.21	24,997.44
15. Running Start	298.62	294.22	286.52	286.31
16. Dropout Reengagement Enrollment	284.00	275.38	267.48	267.48
17. ALE Enrollment	752.67	756.20	756.20	756.20
18. TOTAL K-12	26,609.22	26,430.46	26,326.41	26,307.43
<b>B. STAFF COUNTS (calculate to three decimal places)</b>				
1. General Fund FTE Certificated Employees /4	2,080.420	2,055.610	2,016.910	1,970.370
2. General Fund FTE Classified Employees /4	1,327.748	1,311.920	1,287.220	1,257.510

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**SUMMARY OF GENERAL FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000   Local Taxes	79,591,721	81,289,000	82,000,000	82,000,000
2000   Local Nontax Support	16,802,877	16,802,877	16,802,877	16,802,877
3000   State, General Purpose	292,680,161	301,003,150	308,019,699	313,953,585
4000   State, Special Purpose	127,435,534	130,380,041	133,045,791	135,020,331
5000   Federal, General Purpose	517,680	517,680	517,680	517,680
6000   Federal, Special Purpose	47,910,428	47,910,428	47,910,428	47,910,428
7000   Revenues from Other School Districts	5,228,535	5,228,535	5,228,535	5,228,535
8000   Revenues from Other Entities	2,221,508	2,221,508	2,221,508	2,221,508
9000   Other Financing Sources	5,500,000	5,500,000	5,500,000	5,500,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>577,888,444</b>	<b>590,853,219</b>	<b>601,246,518</b>	<b>609,154,944</b>
<b>EXPENDITURES</b>				
00   Regular Instruction	295,147,318	299,869,650	306,875,114	308,351,437
10   Federal Special Purpose Funding	0	0	0	0
20   Special Education Instruction	83,471,587	86,560,036	89,762,757	93,083,979
30   Vocational Education Instruction	18,320,004	18,997,844	19,700,764	20,429,692
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	48,352,264	50,141,298	51,996,526	53,920,397
70   Other Instructional Programs	13,608,637	14,024,050	14,173,343	14,235,684
80   Community Services	4,397,015	4,531,237	4,579,474	4,599,617
90   Support Services	109,111,187	110,441,875	113,638,875	114,138,717
<b>B. TOTAL EXPENDITURES</b>	<b>572,408,012</b>	<b>584,565,990</b>	<b>600,726,853</b>	<b>608,759,523</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</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>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>5,480,432</b>	<b>6,287,229</b>	<b>519,665</b>	<b>395,421</b>
<b>BEGINNING FUND BALANCE</b>				
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	500,000	0	0	0

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**SUMMARY OF GENERAL FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
G.L.823 Restricted for Carryover of Transition To Kindergerten	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	3,000,000	3,000,000	3,000,000	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	-7,853,079	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	84,894	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	18,895,538	18,895,538	25,267,661	25,787,326
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>17,500,000</b>	<b>22,980,432</b>	<b>29,267,661</b>	<b>29,787,326</b>
<b>ENDING FUND BALANCE</b>				
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 Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,000,000	3,000,000	3,000,000	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

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**SUMMARY OF GENERAL FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
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	84,894	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	18,895,538	25,267,661	25,787,326	26,182,747
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	22,980,432	29,267,661	29,787,326	30,182,747

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

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

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**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
<b>REVENUES</b>				
100   General Student Body	1,620,072	1,681,123	1,744,475	1,810,214
200   Athletics	1,698,490	2,010,031	2,378,716	2,815,026
300   Classes	608,380	624,992	642,057	659,588
400   Clubs	2,157,059	2,192,128	2,227,767	2,263,986
600   Private Moneys	69,980	72,460	75,028	77,687
<b>A. TOTAL REVENUES</b>	<b>6,153,981</b>	<b>6,580,734</b>	<b>7,068,043</b>	<b>7,626,501</b>
<b>EXPENDITURES</b>				
100   General Student Body	1,355,065	1,407,212	1,461,366	1,517,604
200   Athletics	1,301,226	1,423,257	1,556,733	1,702,726
300   Classes	475,557	485,687	496,033	506,599
400   Clubs	1,978,763	1,996,566	2,014,529	2,032,654
600   Private Moneys	80,885	82,507	84,161	85,848
<b>B. TOTAL EXPENDITURES</b>	<b>5,191,496</b>	<b>5,395,229</b>	<b>5,612,822</b>	<b>5,845,431</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>962,485</b>	<b>1,185,505</b>	<b>1,455,221</b>	<b>1,781,070</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,128,695	3,091,180	4,276,685	5,731,906
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
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>2,128,695</b>	<b>3,091,180</b>	<b>4,276,685</b>	<b>5,731,906</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,091,180	4,276,685	5,731,906	7,512,976
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

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
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/	3,091,180	4,276,685	5,731,906	7,512,976

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**SUMMARY OF DEBT SERVICE FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000   Local Taxes	73,869,345	60,937,720	50,569,010	50,575,260
2000   Local Nontax Support	332,000	332,000	332,000	332,000
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	0	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>74,201,345</b>	<b>61,269,720</b>	<b>50,901,010</b>	<b>50,907,260</b>
<b>EXPENDITURES</b>				
Matured Bond Expenditures	49,505,000	48,485,000	28,165,000	29,350,000
Interest on Bonds	25,081,000	23,644,081	22,113,803	20,959,309
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>B. TOTAL EXPENDITURES</b>	<b>74,596,000</b>	<b>72,139,081</b>	<b>50,288,803</b>	<b>50,319,309</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</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>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-394,655</b>	<b>-10,869,361</b>	<b>612,207</b>	<b>587,951</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	32,610,235	32,215,580	21,346,219	21,958,426
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>32,610,235</b>	<b>32,215,580</b>	<b>21,346,219</b>	<b>21,958,426</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0

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**SUMMARY OF DEBT SERVICE FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	32,215,580	21,346,219	21,958,426	22,546,377
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	32,215,580	21,346,219	21,958,426	22,546,377

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

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

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**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000   Local Taxes	30,845,000	30,845,000	30,845,000	30,845,000
2000   Local Nontax Support	13,500,000	13,500,000	13,500,000	13,500,000
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	2,000,000	2,000,000	2,000,000	2,000,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>46,345,000</b>	<b>46,345,000</b>	<b>46,345,000</b>	<b>46,345,000</b>
<b>EXPENDITURES</b>				
10   Sites	1,000,000	0	0	0
20   Buildings	134,478,000	132,072,203	0	0
30   Equipment	32,245,000	28,445,000	25,345,000	25,345,000
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>B. TOTAL EXPENDITURES</b>	<b>167,723,000</b>	<b>160,517,203</b>	<b>25,345,000</b>	<b>25,345,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</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>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-126,878,000</b>	<b>-119,672,203</b>	<b>15,500,000</b>	<b>15,500,000</b>
<b>BEGINNING FUND BALANCE</b>				
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**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	267,550,203	132,072,203	0	0
G.L.862 Committed from Levy Proceeds	10,000,000	3,100,000	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	11,263,119	26,763,119	42,263,119	57,763,119
G.L.890 Unassigned Fund Balance	0	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>288,813,322</b>	<b>161,935,322</b>	<b>42,263,119</b>	<b>57,763,119</b>
<b>ENDING FUND BALANCE</b>				
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	132,072,203	0	0	0
G.L.862 Committed from Levy Proceeds	3,100,000	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	26,763,119	42,263,119	57,763,119	73,263,119
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	161,935,322	42,263,119	57,763,119	73,263,119

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

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

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
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	129,000	131,580	134,212	136,896
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	983,000	1,002,660	1,022,713	1,043,167
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

Tacoma School District No.010

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
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	1,112,000	1,134,240	1,156,925	1,180,063
EXPENDITURES				
33 Transportation Equipment Purchases	1,903,000	1,141,800	1,370,160	1,644,192
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	1,903,000	1,141,800	1,370,160	1,644,192
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)	-791,000	-7,560	-213,235	-464,129
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,111,000	1,320,000	1,312,440	1,099,205
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	2,111,000	1,320,000	1,312,440	1,099,205
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,320,000	1,312,440	1,099,205	635,076



Tacoma School District No.010

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2024-2025 Current</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>
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/	1,320,000	1,312,440	1,099,205	635,076

1/ Includes interest portion of purchase contracts.

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

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

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## **Board of Directors**

Lisa Keating, President, Position 1

Enrique Leon, Director, Position 2

Korey Strozier, Director, Position 3

Chelsea McElroy, Director, Position 4

Elizabeth Bonbright, Director, Position 5

## **Superintendent**

Joshua J. Garcia, Ed.D

