

# 2024-25 Tacoma School District F-195 Pierce County

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### Tacoma School District No.010

### FISCAL YEAR 2024-2025

CP9

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# FISCAL YEAR 2024-2025

REPORT TITLE PAGE NAME

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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 tot RCW 28A.505 for the period September 1, 2024 through Aug		n each fund is fixed and approved in accordance with
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
SECTION A: BUDGET SUMMARY					
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 UsesTransfers 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

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

# Tacoma School District No.010 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
ENROLLMENT AND STAFFING SUMMARY						
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	
FINANCIAL SUMMARY						
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	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
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
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
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

# Tacoma School District No.010

# 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
EXPENDITURE SUMMARY BY OBJECTS						
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

# Tacoma School District No.010

# FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
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
14. SUBTOTAL	25,115.42	25,236.60	25,273.93
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
18. TOTAL K-12	26,779.22	26,692.13	26,609.22
B. STAFF COUNTS (calculate to three decimal places)			
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

<sup>1/</sup> 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.

<sup>2/</sup> 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.

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

<sup>4/</sup> 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.

<sup>5/</sup> 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.

# SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
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
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	535,927,901	552,327,748	577,888,444
EXPENDITURES			
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. TOTAL EXPENDITURES	561,928,696	554,285,289	572,408,012
C. OTHER FINANCING USESTRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-26,000,796	-1,957,541	5,480,432
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	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

# 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
F. TOTAL BEGINNING FUND BALANCE	43,672,806	29,298,928	17,500,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	xxxxx	xxxxx	xxxxx
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	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)

(2)

(3)

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

- 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 extingishments. 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.

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL	TAXES			
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
1000	TOTAL LOCAL TAXES	76,233,725	77,996,666	79,591,721
LOCAL	SUPPORT NONTAX			
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
2000	TOTAL LOCAL SUPPORT NONTAX	5,977,833	11,009,885	16,802,877

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
		2022-2023	2023-2024	2024-2025
STATE	GENERAL PURPOSE			
3100	Apportionment	263,658,727	268,435,519	281,620,059
3121	Special EducationGeneral 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
3000	TOTAL STATE, GENERAL PURPOSE	273,709,848	278,918,959	292,680,161
STATE	, SPECIAL PURPOSE			
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	TransportationOperations	14,775,769	18,309,543	20,540,727
4300	Other State Agencies, Unassigned	0	0	0
4321	Special EducationOther State Agencies	226,937	0	0
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State InstitutionsSpecial EducationOther State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, DelinquentOther St. Agcs	0	0	0
4358	Special and Pilot ProgramsOther State Agencies	0	0	0
4365	Transitional BilingualOther State Agencies	0	0	0
4388	ChildcareOther State Agencies	0	0	0
4398	School Food ServicesOther State Agencies	0	0	0
4399	TransportationOperationsOther State Agencies	0	0	0
4000	TOTAL STATE, SPECIAL PURPOSE	92,212,180	112,138,491	127,435,534

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
FEDER	AL, GENERAL PURPOSE			
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
5000	TOTAL FEDERAL, GENERAL PURPOSE	384,935	549,041	517,680
FEDER2	AL, SPECIAL PURPOSE			
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 EducationMedicaid 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 EducationSupplemental	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 & ScienceProfessional 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

		(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	TransportationOperations	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 EducationMedicaid 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 EducationSupplemental	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 & ScienceProfessional 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

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298	School Food Services	0	0	0
6299	TransportationOperations	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 EducationMedicaid 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 EducationSupplemental	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 & ScienceProfessional 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	TransportationOperations	0	0	0
6998	USDA Commodities	1,045,377	1,000,000	1,000,000
6000	COTAL FEDERAL, SPECIAL PURPOSE	75,564,677	61,654,892	47,910,428

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
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
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	3,658,507	2,300,000	5,228,535
REVENUES FROM OTHER ENTITIES			
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
8000 TOTAL REVENUES FROM OTHER ENTITES	2,605,198	2,259,814	2,221,508
OTHER FINANCING SOURCES			
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
9000 TOTAL OTHER FINANCING SOURCES	5,580,998	5,500,000	5,500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	535,927,901	552,327,748	577,888,444

# Tacoma School District No.010

# EXPENDITURE BY PROGRAM

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGU	ULAR INSTRUCTION			
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
00	TOTAL REGULAR INSTRUCTION	281,703,785	273,188,259	295,147,318
FEDE	CRAL SPECIAL PURPOSE FUNDING			
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
10	TOTAL FEDERAL SPECIAL PURPOSE FUNDING	27,800,506	13,301,571	0
SPEC	CIAL EDUCATION INSTRUCTION			
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
20	TOTAL SPECIAL EDUCATION INSTRUCTION	72,363,184	78,754,998	83,471,587
VOCA	ATIONAL EDUCATION INSTRUCTION			
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
30	TOTAL VOCATIONAL EDUCATION INSTRUCTION	18,421,366	18,355,102	18,320,004
skii	L CENTER INSTRUCTION			
45	Skill Center, Basic, State	0	0	0

# 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
40	TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMP	PENSATORY EDUCATION INSTUCTION			
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
50 a	and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION	46,035,132	45,642,906	48,352,264
OTHE	R INSTRUCTIONAL PROGRAMS			
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
70	TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,037,449	11,863,799	13,608,637
COMM	UNITY SERVICES			
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
80   TOTAL COMMUNITY SERVICES	5,990,260	6,364,506	4,397,015
SUPPORT SERVICES			
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
90   TOTAL SUPPORT SERVICES	106,577,015	106,814,148	109,111,187
TOTAL PROGRAM EXPENDITURES	561.928.696	554,285,289	572,408,012

# Tacoma School District No.010

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
TOTAL REGULAR INSTRUCTION	295,147,318	1,346,809		195,105,509	26,407,483	61,061,280	3,436,138	7,756,048	34,051	0
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
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
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

	Total Object	(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8) Travel	(9) Capital
Program		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		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
TOTAL SPECIAL EDUCATION INSTRUCTION	83,471,587	0		44,646,900	15,098,970	20,914,077	0	2,811,640	0	0
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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	18,320,004	30,100		11,754,243	1,081,246	3,915,774	576,142	962,499	0	0
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	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	Total Object	(0) Debit	Credit Cer	2) rt.	(3) Class.	(4) Employee Benefits	(5) Supplies /	(7) Purchased	(8) Travel	(9) Capital
Program		Transfer		aries	Salaries		Materials	Services		Outlay
57   St In, N/D, Fed	208,484	0	1	164,794	0	43,690	0	0	0	0
58   Sp/Plt Pgm, St	3,049,585	0	2,4	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	4	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	2	225,494	30,000	59,691	25,364	53,755	20,000	0
65   Tran Biling, St	5,171,448	0	3,0	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	2	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
TOTAL COMPENSATORY EDUCATION INSTRUCTION	48,352,264	18,100	0 24,3	389,062	6,698,631	9,026,193	6,112,751	2,047,876	59,651	0
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	1	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	2,9	977,780	32,323	648,916	6,138,417	2,451,909	337,993	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	13,608,637	214,826	3,1	115,331	119,692	718,898	6,348,855	2,735,042	355,993	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0

# Tacoma School District No.010

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
TOTAL COMMUNITY SERVICES	4,397,015	0	0	405,086	2,631,044	1,121,411	50,468	189,006	0	0
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
TOTAL SUPPORT SERVICES	109,111,187	32,201	-1,642,036	720,214	46,675,036	17,747,498	10,593,571	34,939,491	45,212	0
OBJECT TOTALS	572,408,012	1,642,036	-1,642,036	280,136,345	98,712,102	114,505,131	27,117,925	51,441,602	494,907	0

# Tacoma School District No.010 OBJECTS OF EXPENDITURE

# PROGRAM 01 - Basic Education

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	276,029,265	1,346,509		184,228,268	24,134,231	56,785,632	2,937,696	6,562,878	34,051	0
FTE Program Staff				1,386.060	289.518					

# Tacoma School District No.010

# OBJECTS OF EXPENDITURE

# PROGRAM 02 - Alternative Learning Experience

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	7,555,189	0		5,062,707	575,475	1,814,742	102,265	0	0	0
FTE Program Staff				41.800	7.500					

# Tacoma School District No.010

# OBJECTS OF EXPENDITURE

# PROGRAM 03 - Basic Education - Dropout Reengagement

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4)	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Employee Benefits	Materials	Services	Travel	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
Total	2,710,224	300		810,356	330,903	351,912	23,583	1,193,170	0	0
FTE Program Staff				5.000	4.800					

# Tacoma School District No.010

# OBJECTS OF EXPENDITURE

# PROGRAM 09 - Transition to Kindergarten

			(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Act	vity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Tota	ıl	8,852,640	0		5,004,178	1,366,874	2,108,994	372,594	0	0	0
FTE	Program Staff				42.200	26.450					

# Tacoma School District No.010

# OBJECTS OF EXPENDITURE

# PROGRAM 11 - Federal Special Purpose - SLFRF

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

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

# Tacoma School District No.010

# OBJECTS OF EXPENDITURE

# PROGRAM 12 - Federal Special Purpose - ESSER II

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

# Tacoma School District No.010

# OBJECTS OF EXPENDITURE

# PROGRAM 13 - Federal Special Purpose - ESSER III

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

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

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

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

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 18 - Federal Special Purpose - Reserved G

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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		201-01-100	0	(	0	0	0	0
64   Maintnce	0	0			0	(	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	(	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	(	0	0	0	0
73   Printing	0	0		0	0	(	0	0	0	0
74   Warehouse	0	0		0	0	(	0	0	0	0
75   Mtr Pool	0	0		0	0	(	0	0	0	0
91   Publ Actv	0	0		0	0	(	0	0	0	0
Total	0	0		0	0	C	0	0	0	0

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 19 - Federal Special Purpose - Other

			(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
	vity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
11		0	0			0	C		0	0	0
12	Supt Off	0	0		0	0	C	0	0	0	0
13	Busns Off	0	0		0	0	C	0	0	0	0
14	HR	0	0		0	0	C	0	0	0	0
15	Pblc Rltn	0	0		0	0	C	0	0	0	0
21	Supv Inst	0	0		0	0	C	0	0	0	0
22	Lrn Resrc	0	0		0	0	C	0	0	0	0
23	Princ Off	0	0		0	0	C	0	0	0	0
24	Guid/Coun	0	0		0	0	C	0	0	0	0
25	Pupil M/S	0	0		0	0	C	0	0	0	0
26	Health	0	0		0	0	C	0	0	0	0
27	Teaching	0	0		0	0	C	0	0	0	0
28	Extracur	0	0		0	0	C	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	C	0	0	0	0
32	Inst Tech	0	0			0	C	0	0	0	0
33	Curriculum	0	0		0	0	C	0	0	0	0
35	Pupil Safety	0	0		0	0	C	0	0	0	0
41	Supervisn	0	0		0	0	C	0	0	0	0
42	Food	0	0					0	0		
44	Operation	0	0			0	C	0	0	0	0
51	Supervisn	0	0		0	0	C	0	0	0	0
52	Operation	0	0			0	C	0	0	0	0
53	Maintnce	0	0			0	C	0	0	0	0
56	Insurance	0							0		
58   Oper	Remote Learning	0	0			0	C	0	0		
61	Supv Bldg	0	0		0	0	C	0	0	0	0
62	Grnd Mnt	0	0			0	C	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	C	0	0	0	0	
64   Maintnce	0	0			0	C	0	0	0	0	
65   Utilities	0	0					0	0		0	
67   Bldg Secu	0	0			0	C	0	0	0	0	
68   Insurance	0	0						0		0	
72   Info Sys	0	0		0	0	C	0	0	0	0	
73   Printing	0	0		0	0	C	0	0	0	0	
74   Warehouse	0	0		0	0	C	0	0	0	0	
75   Mtr Pool	0	0		0	0	C	0	0	0	0	
91   Publ Actv	0	0		0	0	C	0	0	0	0	
Total	0	0		0	0	C	0	0	0	0	

# Tacoma School District No.010 OBJECTS OF EXPENDITURE

# PROGRAM 21 - Special Education, Supplemental, State

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	74,612,261	0		40,930,997	12,436,051	18,433,573	0	2,811,640	0	0
FTE Program Staff				321.300	228.124					

#### 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	110110101	0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

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

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

# Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 24 - Special Education, Supplemental, Federal

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	8,859,326	0		3,715,903	2,662,919	2,480,504	0	0	0	0
FTE Program Staff				29.300	50.531					

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

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#### OBJECTS OF EXPENDITURE

# PROGRAM 26 - Special Education, Institutions, State

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

# Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 29 - Special Education, Other, Federal

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

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 31 - Vocational, Basic, State

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(0)	(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	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
Total	15,299,883	30,100		9,507,667	1,036,484	3,268,030	495,103	962,499	0	0
FTE Program Staff				77.500	12.337					

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 34 - Middle School Career and Technical Education, State

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(0)	(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	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
Total	2,764,136	0		2,101,082	44,762	607,517	10,775	0	0	0
FTE Program Staff				16.800	0.500					

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#### OBJECTS OF EXPENDITURE

# PROGRAM 38 - Vocational, Federal

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	(8)	Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	255,985	0		145,494	0	40,227	70,264	0	0	0
FTE Program Staff				1.000						

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 39 - Vocational, Other Categorical

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

# Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 45 - Skill Center, Basic, State

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

# Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 46 - Skill Center, Federal

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

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 47 - Skill Center - Facility Upgrades

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

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

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

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	11,761,436	0		5,752,989	1,140,826	2,085,401	2,628,667	153,553	0	0
FTE Program Staff				45.580	16.562					

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#### OBJECTS OF EXPENDITURE

#### PROGRAM 52 - Other Title Grants under ESEA-Federal

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	3,108,054	0	0	1,549,306	0	449,436	66,939	1,042,373	0	0
FTE Program Staff				10.000						

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#### OBJECTS OF EXPENDITURE

# PROGRAM 53 - Migrant ESEA Migrant, Federal

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

# Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 54 - Reading First, Federal

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

## Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 55 - Learning Assistance Program (LAP), State

			(0)	(1)	(2)	(3)	(4)	(5)	(7)	(0)	(9)
Activity	У	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
21   Sur	pv Inst	763,522	0		416,283	107,255	179,984	60,000	0	0	0
22   Lrr	n Resrc	0	0		0	0	0	0	0	0	0
24   Gu:	id/Coun	761,910	0		598,060	0	163,850	0	0	0	0
25   Pur	pil M/S	0	0		0	0	0	0	0	0	0
26   Hea	alth	0	0		0	0	0	0	0	0	0
27   Tea	aching	11,910,757	0		5,892,883	508,254	1,932,581	2,927,039	650,000	0	0
29   Pmt	t to SD	0							0		
31   Ins	stProDev	3,621,548	0		3,311,571	6,528	303,449	0	0	0	0
32   Ins	st Tech	0	0			0	0	0	0	0	0
33   Cui	rriculum	0	0		0	0	0	0	0	0	0
34   Pro	of Lrng St	96,621	0		81,373		15,248	0	0	0	0
35   Pur	pil Safety	0	0		0	0	0	0	0	0	0
Total		17,154,358	0		10,300,170	622,037	2,595,112	2,987,039	650,000	0	0
FTE Prog	gram Staff				59.200	10.750					

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(0)	(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	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
Total	653,862	100		262,903	207,259	159,185	12,315	5,000	7,100	0
FTE Program Staff				1.200	3.425					

## Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	208,484	0		164,794	0	43,690	0	0	0	0
FTE Program Staff				1.400						

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 58 - Special and Pilot Programs, State

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	3,049,585	0		2,418,288	79,738	499,964	49,896	1,699	0	0
FTE Program Staff				1.500	0.700					

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

#### PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 61 - Head Start, Federal

		(0) Debit	(1)	(2)	(3)	(4)	(5)	(7)	(0)	(9)
Activity	Total	Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	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
Total	6,406,962	18,000		416,119	3,721,384	1,774,248	312,767	136,796	27,648	0
FTE Program Staff				3.000	62.562					

## Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 62 - Math and Science, Professional Development, Federal

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

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 64 - Limited English Proficiency, Federal

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
Activity	IULAI	ITalister	ITalister	Salaties	Salaties	bellerics	Materials	Services	IIavei	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
Total	414,304	0		225,494	30,000	59,691	25,364	53,755	20,000	0
FTE Program Staff				1.000	0.000					

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 65 - Transitional Bilingual, State

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
ACCIVICY	IULAI	ITalister	ITalister	Sataties	Salaties	belletics	Materials	services	IIavei	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
Total	5,171,448	0		3,091,391	795,229	1,260,123	24,705	0	0	0
FTE Program Staff				25.000	14.700					

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 67 - Indian Education, Federal, JOM

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

# Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 68 - Indian Education, Federal, ED

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	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
Total	423,771	0		207,608	102,158	99,343	5,059	4,700	4,903	0
FTE Program Staff				1.000	1.750					

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

# PROGRAM 69 - Compensatory, Other

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

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

## PROGRAM 71 - Traffic Safety

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

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

#### PROGRAM 73 - Summer School

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

### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

## PROGRAM 74 - Highly Capable

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	803,473	0		137,551	87,369	69,982	207,438	283,133	18,000	0
FTE Program Staff				0.500	1.000					

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

## PROGRAM 76 - Targeted Assistance

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

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

## PROGRAM 78 - Youth Training Programs, Federal

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

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#### OBJECTS OF EXPENDITURE

#### PROGRAM 79 - Instructional Programs, Other

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	12,802,164	214,826		2,977,780	32,323	648,916	6,138,417	2,451,909	337,993	0
FTE Program Staff				5.000	0.300					

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

#### PROGRAM 81 - Public Radio/Television

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

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

## PROGRAM 86 - Community Schools

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

## Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

#### PROGRAM 88 - Early Learning Programs

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	3,075,026	0		405,086	1,687,387	889,304	29,018	64,231	0	0
FTE Program Staff				3.180	27.950					

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

#### PROGRAM 89 - Other Community Services

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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
Total	1,321,989	0	0	0	943,657	232,107	21,450	124,775	0	0
FTE Program Staff					2.000					

## Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

## PROGRAM 97 - District-wide Support

		(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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	0	643,994	192,292	67,400	5,545,400	18,512	0
73   Printing	969,876	17,500	-588,347	0	446,099	141,481	300,518	652,625	0	0
74   Warehouse	917,372	0	0	0	678,744	216,028	19,600	3,000	0	0
75   Mtr Pool	0	0	0	0	0	0	0	0	0	0
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0		0					0		0
Total	69,075,112	31,301	-589,547	720,214	33,917,559	10,963,515	1,865,559	22,126,299	40,212	0
FTE Program Staff				1.900	358.600					

#### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

#### PROGRAM 98 - School Food Services

	_	(0) Debit	(1) Credit	(2) Cert.	(3) Class.	(4) Employee	(5) Supplies /	(7) Purchased	(8)	(9) Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	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							
Total	20,001,363	0	-7,900	0	7,629,843	4,698,908	7,332,512	345,000	3,000	0
FTE Program Staff					143.189					

### Tacoma School District No.010

#### OBJECTS OF EXPENDITURE

## PROGRAM 99 - Pupil Transportation

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)
Activity	Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	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							
Total	20,034,712	900	-1,044,589	0	5,127,634	2,085,075	1,395,500	12,468,192	2,000	0
FTE Program Staff					64.500					

## Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 01 - Basic Education

01-21-005 OTHER SALARY ITEMS 0.000 0 0 0 0.00 100,871 70,675 30,19 01-21-120 DEPUTY/ASSISTANT SUPERINTENDENT 1.700 314,890 274,533 293,524.71 498,992 498,992 01-21-130 OTHER DISTRICT ADMINISTRATOR 10.400 262,207 169,261 223,633.27 2,325,786 1,517,973 807,81 01-21-611 CERTIFICATED LEAVE BUY BACK 0.000 0 0 0 0.00 24,010 17,143 6,86 ACTIVITY CODE 21 TOTAL 12.100 0 0 0 0 0 0 0 46,925 42,478 44,478	
01-21-130 OTHER DISTRICT ADMINISTRATOR 10.400 262,207 169,261 223,633.27 2,325,786 1,517,973 807,81 01-21-611 CERTIFICATED LEAVE BUY BACK 0.000 0 0 0.00 24,010 17,143 6,86 ACTIVITY CODE 21 TOTAL 12.100 2,949,659 2,104,783 844,87	96
01-21-611 CERTIFICATED LEAVE BUY BACK 0.000 0 0.00 24,010 17,143 6,86 ACTIVITY CODE 21 TOTAL 12.100 2,949,659 2,104,783 844,87	0
ACTIVITY CODE 21 TOTAL 12.100 2,949,659 2,104,783 844,87	.4
	57
01-22-002 SUBSTITUTE PAY 0.000 0 0 0.00 46,925 42,478 4,44	'7
	<u>i</u> 7
01-22-005 OTHER SALARY ITEMS 0.000 0 0 0.00 55,144 44,809 10,33	}5
01-22-410 LIBRARY MEDIA SPECIALIST 22.860 140,730 75,821 129,660.06 2,964,029 2,673,855 290,17	1
01-22-611 CERTIFICATED LEAVE BUY BACK 0.000 0 0 0.00 25,199 22,732 2,46	57
ACTIVITY CODE 22 TOTAL 22.860 3,091,297 2,783,874 307,42	<b>60</b>
01-23-002 SUBSTITUTE PAY 0.000 0 0 0.00 1,000 1,000	0
01-23-005 OTHER SALARY ITEMS 0.000 0 0 0.00 466,405 422,259 44,14	6
01-23-130 OTHER DISTRICT ADMINISTRATOR 0.500 221,192 221,192 221,192.00 110,596 <sub>0</sub> 110,596	)6
01-23-210 ELEMENTARY PRINCIPAL 33.400 213,217 195,904 209,877.16 7,009,897 7,009,897	0
01-23-220 ELEMENTARY VICE PRINCIPAL 10.200 192,235 163,880 181,400.69 1,850,287 1,296,308 553,97	19
01-23-230 SECONDARY PRINCIPAL 17.600 234,517 199,083 221,199.03 3,893,103 3,893,103	0
01-23-240 SECONDARY VICE PRINCIPAL 24.800 211,065 167,986 194,331.94 4,819,432 3,768,131 1,051,30	)1
01-23-611 CERTIFICATED LEAVE BUY BACK 0.000 0 0 0.00 150,741 136,115 14,62	<u>2</u> 6
ACTIVITY CODE 23 TOTAL 86.500 18,301,461 16,526,813 1,774,64	:8
01-24-002 SUBSTITUTE PAY 0.000 0 0 0.00 178,343 128,602 49,74	1
01-24-005 OTHER SALARY ITEMS 0.000 0 0 0.00 205,323 61,177 144,14	6
01-24-130 OTHER DISTRICT ADMINISTRATOR 1.000 172,121 172,121 00 172,121 0 172,121 0 172,121 0 172,121	<u>?</u> 1
01-24-420 COUNSELOR 83.800 140,729 88,432 117,412.46 9,839,164 6,908,312 2,930,85	52
01-24-440 SOCIAL WORKER 3.400 140,729 117,515 134,905.59 458,679 411,673 47,00	16

## Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-490	BEHAVIOR ANALYST	1.000	103,282	103,282	103,282.00	103,282	103,282	0
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	89,870	63,097	26,773
ACTIVITY CODE 2	24 TOTAL	89.200				11,046,782	7,676,143	3,370,639
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	54,804	3,033	51,771
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,096,507	17,520	1,078,987
01-26-400	OTHER SUPPORT PERSONNEL	1.000	114,332	114,332	114,332.00	114,332	0	114,332
01-26-470	NURSE	26.100	140,729	77,743	106,405.48	2,777,183	167,697	2,609,486
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	24,581	1,427	23,154
ACTIVITY CODE 2	26 TOTAL	27.100				4,067,407	189,677	3,877,730
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,496,317	2,399,989	96,328
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	133,202	113,168	20,034
01-27-310	ELEMENTARY HOMEROOM TEACHER	553.000	143,396	95,976	119,411.09	66,034,334	65,897,624	136,710
01-27-320	SECONDARY TEACHER	486.700	140,730	86,931	119,307.70	58,067,058	57,016,138	1,050,920
01-27-330	OTHER TEACHER	20.900	140,730	75,285	119,153.40	2,490,306	522,496	1,967,810
01-27-340	ELEMENTARY SPECIALIST TEACHER	63.000	140,730	73,520	117,351.14	7,393,122	6,235,669	1,157,453
01-27-400	OTHER SUPPORT PERSONNEL	1.400	134,028	130,215	132,938.57	186,114	134,028	52,086
01-27-520	SUBSTITUTE TEACHER	5.000	124,698	124,698	124,698.60	623,493	623,493	0
01-27-610	ON LEAVE	7.000	140,729	112,161	120,112.43	840,787	723,403	117,384
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,152,908	1,111,000	
ACTIVITY CODE 2	27 TOTAL	1,137.00 0				139,417,641	134,780,814	4,636,827
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,890	0	7,890
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,624,083	00,102	
ACTIVITY CODE 2	28 TOTAL	0.000				1,631,973	60,402	1,571,571

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	103,078	81,850	21,228
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	448,273	412,774	35,499
01-31-400	OTHER SUPPORT PERSONNEL	11.300	140,729	104,805	127,759.12	1,443,678	104,801	1,338,877
01-31-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 31 TOTAL	0.000 <b>11.300</b>	0	0	0.00	12,271 <b>2,007,300</b>	891 <b>600,316</b>	•
01-33-005 ACTIVITY CODE	OTHER SALARY ITEMS 33 TOTAL	0.000	0	0	0.00	24,365 <b>24,365</b>	24,365 <b>24,365</b>	
01-34-005 ACTIVITY CODE	OTHER SALARY ITEMS 34 TOTAL	0.000	0	0	0.00	1,690,383 <b>1,690,383</b>	1,560,531 <b>1,560,531</b>	
PROGRAM TOTAL		1,386.06 0				184,228,268	166,307,718	17,920,548

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

## Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

## PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-22-005 ACTIVITY CODE	OTHER SALARY ITEMS 22 TOTAL	0.000 <b>0.000</b>	0	0	0.00	3,517 <b>3,517</b>	3,51,	
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,780	14,780	0
02-23-220	ELEMENTARY VICE PRINCIPAL	1.000	163,880	163,880	163,881.00	163,881	163,881	0
02-23-230	SECONDARY PRINCIPAL	1.000	232,193	232,193	232,193.00	232,193	232,193	0
02-23-240	SECONDARY VICE PRINCIPAL	1.000	195,120	195,120	195,120.00	195,120	195,120	0
02-23-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 23 TOTAL	0.000 <b>3.000</b>	0	0	0.00	5,041 <b>611,015</b>	3,011	
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,022	2,022	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,554	7,554	0
02-24-420	COUNSELOR	1.000	117,516	114,332	115,924.00	115,924	115,924	0
02-24-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 24 TOTAL	0.000 <b>1.000</b>	0	0	0.00	985 <b>126,485</b>	,,,,	
02-26-005 ACTIVITY CODE	OTHER SALARY ITEMS 26 TOTAL	0.000 <b>0.000</b>	0	0	0.00	2,784 <b>2,784</b>	2,701	
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	74,415	74,415	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	7.000	111,643	103,282	108,059.57	756,417	756,417	0
02-27-320	SECONDARY TEACHER	26.800	110,530	103,282	109,569.48	2,936,462	2,936,462	0
02-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	117,510	104,800	107,346.00	107,346	107,346	0
02-27-400	OTHER SUPPORT PERSONNEL	2.000	117,516	117,516	117,516.00	235,032	235,032	0
02-27-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 27 TOTAL	0.000 <b>36.800</b>	0	0	0.00	34,300 <b>4,143,972</b>	31,300	
02-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,022	2,022	0

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,500	7,500	0
02-31-330	OTHER TEACHER	0.500	117,516	117,516	117,516.00	58,758	58,758	0
02-31-400	OTHER SUPPORT PERSONNEL	0.500	117,516	117,516	117,516.00	58,758	58,758	0
02-31-611 ACTIVITY CODE 3	CERTIFICATED LEAVE BUY BACK	0.000 1.000	0	0	0.00	998 <b>128,036</b>	100 000	
02-34-005 ACTIVITY CODE 3	OTHER SALARY ITEMS 34 TOTAL	0.000	0	0	0.00	46,898 <b>46,898</b>	10,000	
PROGRAM TOTAL		41.800				5,062,707	5,062,707	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

## Tacoma School District No.010

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 ACTIVITY CODE :	CERTIFICATED LEAVE BUY BACK 23 TOTAL	0.000	0	0	0.00	1,599 <b>193,902</b>	1,333	0 <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 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 24 TOTAL	0.000 <b>1.000</b>	0	0	0.00	999 <b>120,538</b>	999 <b>120,538</b>	0 <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 ACTIVITY CODE :	CERTIFICATED LEAVE BUY BACK 27 TOTAL	0.000 <b>3.200</b>	0	0	0.00	3,220 <b>488,463</b>	3,220 <b>488,463</b>	0 <b>0</b>
03-31-005 ACTIVITY CODE	OTHER SALARY ITEMS 31 TOTAL	0.000 <b>0.000</b>	0	0	0.00	2,000 <b>2,000</b>	2,000 <b>2,000</b>	0 <b>0</b>
03-34-005 ACTIVITY CODE	OTHER SALARY ITEMS	0.000 <b>0.000</b>	0	0	0.00	5,453 <b>5,453</b>		0 <b>0</b>
PROGRAM TOTAL		5.000				810,356	810,356	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

### Tacoma School District No.010

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,442	C	1,442
09-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	188,310	188,310	188,310.00	37,662	C	37,662
09-21-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 21 TOTAL	0.000 <b>0.200</b>	0	0	0.00	320 <b>39,424</b>	_	
09-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	84,910	C	84,910
09-27-310	ELEMENTARY HOMEROOM TEACHER	35.000	140,729	72,421	113,255.14	3,963,930	C	3,963,930
09-27-340	ELEMENTARY SPECIALIST TEACHER	7.000	117,515	117,510	117,519.71	822,638	C	822,638
09-27-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 27 TOTAL	0.000 <b>42.000</b>	0	0	0.00	40,696 <b>4,912,174</b>	-	
09-34-005 ACTIVITY CODE	OTHER SALARY ITEMS 34 TOTAL	0.000	0	0	0.00	52,580 <b>52,580</b>	52,500	
PROGRAM TOTAL		42.200				5,004,178	52,580	4,951,598

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

## Tacoma School District No.010

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,044	4,044	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,559	6,177	21,382
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	198,440	173,491	185,090.33	555,271	0	555,271
21-21-400	OTHER SUPPORT PERSONNEL	2.000	140,279	136,725	138,726.50	277,453	277,453	0
21-21-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 21 TOTAL	0.000 <b>5.000</b>	0	0	0.00	7,078 <b>871,405</b>	2,330	4,720 <b>581,373</b>
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	251,151	231,132	20,019
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	325,031	307,282	17,749
21-26-400	OTHER SUPPORT PERSONNEL	2.000	145,970	106,672	126,321.00	252,642	145,970	106,672
21-26-430	OCCUPATIONAL THERAPIST	21.400	140,728	118,538	119,159.95	2,550,023	2,550,023	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	52.300	123,752	99,435	122,761.89	6,420,447	6,420,447	0
21-26-460	PSYCHOLOGIST	36.000	136,965	123,709	124,592.78	4,485,340	4,485,340	0
21-26-470	NURSE	0.600	77,742	77,742	77,741.67	46,645	46,645	0
21-26-480	PHYSICAL THERAPIST	9.900	136,182	136,182	136,182.12	1,348,203	0	1,348,203
21-26-490	BEHAVIOR ANALYST	4.000	129,033	129,033	129,033.00	516,132	516,132	0
21-26-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 26 TOTAL	0.000 <b>126.200</b>	0	0	0.00	132,765 <b>16,328,379</b>	14 000 000	
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	368,225	368,225	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	990,242	715,551	274,691
21-27-310	ELEMENTARY HOMEROOM TEACHER	37.000	140,729	73,521	107,805.14	3,988,790	3,988,790	0
21-27-320	SECONDARY TEACHER	13.900	134,028	85,758	109,449.50	1,521,348	1,521,348	0
21-27-330	OTHER TEACHER	129.300	143,396	73,521	115,688.64	14,958,541	14,958,541	0
21-27-400	OTHER SUPPORT PERSONNEL	1.000	140,729	140,729	140,729.00	140,729	140,729	0
21-27-450	COMMUNICATIONS DISORDER SPECIALIST	0.900	130,213	130,213	130,213.33	117,192	117,192	0

#### Tacoma School District No.010

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	176,174	176,174	0
ACTIVITY CODE	27 TOTAL	182.100				22,261,241	21,986,550	274,691
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,177	16,177	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,899	27,899	0
21-31-400	OTHER SUPPORT PERSONNEL	8.000	125,754	125,754	125,753.50	1,006,028	1,006,028	0
21-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	8,551	8,551	0
ACTIVITY CODE	31 TOTAL	8.000				1,058,655	1,058,655	0
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	411,317	396,504	14,183
ACTIVITY CODE	34 TOTAL	0.000				411,317	396,504	14,183
PROGRAM TOTAL		321.300				40,930,997	38,555,111	2,375,256

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	59,246	59,246	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	165,216	165,216	0
24-27-320	SECONDARY TEACHER	28.500	143,396	73,521	117,769.89	3,356,442	3,356,442	0
24-27-330	OTHER TEACHER	0.800	85,319	85,319	85,318.75	68,255	68,255	0
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	29,110	29,110	0
ACTIVITY CODE	27 TOTAL	29.300				3,678,269	3,678,269	0
24-31-005 ACTIVITY CODE	OTHER SALARY ITEMS 31 TOTAL	0.000	0	0	0.00	37,634 <b>37,634</b>	37,031	
PROGRAM TOTAL		29.300				3,715,903	3,715,903	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

## Tacoma School District No.010

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	17,931	17,931	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	2.300	262,207	160,758	211,831.30	487,212	487,212	0
31-21-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK 21 TOTAL	0.000 2.300	0	0	0.00	4,141 <b>509,284</b>		0 <b>0</b>
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,343	11,343	0
31-24-250	OTHER SCHOOL ADMINISTRATOR	2.200	217,430	181,188	206,211.36	453,665	453,665	0
31-24-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK 24 TOTAL	0.000 <b>2.200</b>	0	0	0.00	3,869 <b>468,877</b>	3,009	0 <b>0</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	142,722	142,722	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	182,377	182,377	0
31-27-320	SECONDARY TEACHER	68.000	140,729	75,060	109,486.18	7,445,060	7,445,060	0
31-27-330	OTHER TEACHER	1.000	94,950	94,950	94,950.00	94,950	94,950	0
31-27-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK 27 TOTAL	0.000 <b>69.000</b>	0	0	0.00	64,090 <b>7,929,199</b>		0 <b>0</b>
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,089	8,089	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,499	5,499	0
31-31-400	OTHER SUPPORT PERSONNEL	4.000	123,229	123,229	123,229.00	492,916	492,916	0
31-31-611 ACTIVITY CODE 3	CERTIFICATED LEAVE BUY BACK	0.000 <b>4.000</b>	0	0	0.00	4,190 <b>510,694</b>	1,100	0 <b>0</b>

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
	THER SALARY ITEMS	0.000	0	(	0.00	,	05,015		
ACTIVITY CODE 34	TOTAL	0.000				89,613	89,613	0	
PROGRAM TOTAL		77.500				9,507,667	9,507,667	0	

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

## Tacoma School District No.010

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,800	8,800	0
34-24-250	OTHER SCHOOL ADMINISTRATOR	2.000	209,040	167,985	175,967.00	351,934	351,934	0
34-24-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK 24 TOTAL	0.000 <b>2.000</b>	0	0	0.00	3,005 <b>363,739</b>	3,003	
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	29,925	29,925	0
34-27-320	SECONDARY TEACHER	14.800	140,729	90,774	112,829.26	1,669,873	1,669,873	0
34-27-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK 27 TOTAL	0.000 <b>14.800</b>	0	0	0.00	14,195 <b>1,713,993</b>		
34-31-005 ACTIVITY CODE 3	OTHER SALARY ITEMS 31 TOTAL	0.000	0	0	0.00	5,000 <b>5,000</b>	5,000	
34-34-005 ACTIVITY CODE 3	OTHER SALARY ITEMS  34 TOTAL	0.000	0	0	0.00	18,350 <b>18,350</b>	10,550	
PROGRAM TOTAL		16.800				2,101,082	2,101,082	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,022	2,022	0
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,547	1,547	0
38-31-400	OTHER SUPPORT PERSONNEL	1.000	140,729	140,729	140,729.00	140,729	140,729	0
38-31-611 ACTIVITY CODE 3	CERTIFICATED LEAVE BUY BACK 31 TOTAL	0.000 <b>1.000</b>	0	0	0.00	1,196 <b>145,494</b>	= , = , 0	
PROGRAM TOTAL		1.000				145,494	145,494	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

## Tacoma School District No.010

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,427	2,427	0
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,454	4,454	0
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	196,877	196,877	196,876.67	118,126	118,126	0
51-21-400	OTHER SUPPORT PERSONNEL	1.200	138,497	138,497	138,495.83	166,195	166,195	0
51-21-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK 21 TOTAL	0.000 1.800	0	0	0.00	2,417 <b>293,619</b>	2,11,	0 <b>0</b>
51-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,391	8,391	0
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,659	1,659	0
51-24-400	OTHER SUPPORT PERSONNEL	1.500	121,465	110,400	117,776.67	176,665	176,665	0
51-24-420	COUNSELOR	1.400	134,028	124,498	129,945.00	181,923	181,923	0
51-24-440	SOCIAL WORKER	1.000	140,729	140,729	140,729.00	140,729	140,729	0
51-24-490	BEHAVIOR ANALYST	0.250	111,796	111,796	111,796.00	27,949	27,949	0
51-24-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK 24 TOTAL	0.000 <b>4.150</b>	0	0	0.00	4,482 <b>541,798</b>	1,102	
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	62,438	62,438	0
51-27-330	OTHER TEACHER	30.880	140,730	73,521	116,006.67	3,582,286	3,582,286	0
51-27-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK 27 TOTAL	0.000 <b>30.880</b>	0	0	0.00	30,452 <b>3,675,176</b>	30,132	
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	17,703	17,703	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	59,679	59,679	0
51-31-400	OTHER SUPPORT PERSONNEL	8.750	143,396	111,160	132,022.06	1,155,193	1,155,193	0

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
51-31-611 ACTIVITY CODE 3	CERTIFICATED LEAVE BUY BACK	0.000 <b>8.750</b>	(	) (	0.00	9,821 <b>1,242,39</b> 6	5,021		
PROGRAM TOTAL		45.580				5,752,989	5,752,989	0	

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,044	4,044	0
52-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	122,077	122,077	0
52-24-400	OTHER SUPPORT PERSONNEL	2.000	172,121	140,729	156,425.00	312,850	312,850	0
52-24-420	COUNSELOR	1.000	140,729	140,729	140,729.00	140,729	140,729	0
52-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,855	3,033	
ACTIVITY CODE 2	24 TOTAL	3.000				583,555	583,555	0
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	14,154	14,154	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,364	13,364	0
52-31-400	OTHER SUPPORT PERSONNEL	7.000	140,730	121,329	132,903.71	930,326	930,326	0
52-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	7,907	7,907	0
ACTIVITY CODE 3	31 TOTAL	7.000				965,751	965,751	0
PROGRAM TOTAL		10.000				1,549,306	1,549,306	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

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

#### PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	E TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,640	3,640	0
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,609	5,609	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.700	262,210	196,878	220,444.29	154,311	154,311	0
55-21-400	OTHER SUPPORT PERSONNEL	1.800	138,495	138,495	138,495.56	249,292	249,292	0
55-21-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 21 TOTAL	0.000 <b>2.500</b>	0	0	0.00	3,431 <b>416,283</b>	3,131	
55-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,998	8,998	0
55-24-420	COUNSELOR	3.200	140,729	111,161	131,069.69	419,423	419,423	0
55-24-490	BEHAVIOR ANALYST	1.250	136,725	111,796	131,739.20	164,674	164,674	0
55-24-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 24 TOTAL	0.000 <b>4.450</b>	0	0	0.00	4,965 <b>598,060</b>	1,505	
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	93,012	93,012	0
55-27-330	OTHER TEACHER	45.000	143,395	75,282	125,329.49	5,639,827	5,639,827	0
55-27-490	BEHAVIOR ANALYST	1.000	111,161	111,161	111,161.00	111,161	111,161	0
55-27-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 27 TOTAL	0.000 <b>46.000</b>	0	0	0.00	48,883 <b>5,892,883</b>		
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,644	12,644	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,471,250	2,471,250	0
55-31-400	OTHER SUPPORT PERSONNEL	6.250	140,730	107,984	131,312.32	820,702	720,702	0
55-31-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 31 TOTAL	0.000 <b>6.250</b>	0	0	0.00	6,975 <b>3,311,571</b>	0,5,5	

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-34-005	OTHER SALARY ITEMS	0.000	0	(	0.00	81,373	01,575	
ACTIVITY CODE 34	1 TOTAL	0.000				81,373	81,373	0
PROGRAM TOTAL		59.200				10,300,170	10,200,170	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

## Tacoma School District No.010

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,173	1,173	0
56-23-230	SECONDARY PRINCIPAL	0.200	234,520	234,520	234,515.00	46,903	46,903	0
56-23-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 23 TOTAL	0.000 <b>0.200</b>	0	0	0.00	400 <b>48,476</b>	100	
56-24-005 ACTIVITY CODE	OTHER SALARY ITEMS 24 TOTAL	0.000 <b>0.000</b>	0	0	0.00	9,226 <b>9,22</b> 6	3,220	
56-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,022	2,022	0
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	83,000	83,000	0
56-27-330	OTHER TEACHER	1.000	117,390	117,390	117,391.00	117,391	117,391	0
56-27-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 27 TOTAL	0.000 <b>1.000</b>	0	0	0.00	998 <b>203,411</b>		
56-31-005 ACTIVITY CODE	OTHER SALARY ITEMS 31 TOTAL	0.000 <b>0.000</b>	0	0	0.00	500 <b>500</b>	500	0 <b>0</b>
56-34-005 ACTIVITY CODE	OTHER SALARY ITEMS 34 TOTAL	0.000 <b>0.000</b>	0	0	0.00	1,290 <b>1,290</b>	1,200	
PROGRAM TOTAL		1.200				262,903	262,903	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
57-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,831	2,831	0
57-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,104	1,104	0
57-24-400	OTHER SUPPORT PERSONNEL	1.000	107,984	107,984	107,984.00	107,984	107,984	0
57-24-420	COUNSELOR	0.400	124,500	124,500	124,500.00	49,800	49,800	0
57-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,341	1,341	0
ACTIVITY CODE :	24 TOTAL	1.400				163,060	163,060	0
57-31-005 ACTIVITY CODE	OTHER SALARY ITEMS 31 TOTAL	0.000	0	0	0.00	1,734 <b>1,734</b>	1,751	
PROGRAM TOTAL		1.400				164,794	164,794	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

### Tacoma School District No.010

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,011	1,011	0
58-24-400	OTHER SUPPORT PERSONNEL	0.500	128,348	128,348	128,348.00	64,174	64,174	0
58-24-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK	0.000 <b>0.500</b>	0	0	0.00	545 <b>65,730</b>	313	
58-27-005 ACTIVITY CODE 2	OTHER SALARY ITEMS 7 TOTAL	0.000	0	0	0.00	2,129,667 <b>2,129,667</b>	2,125,007	
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,522	16,522	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,444	64,444	0
58-31-400	OTHER SUPPORT PERSONNEL	1.000	140,729	140,729	140,729.00	140,729	140,729	0
58-31-611 ACTIVITY CODE 3	CERTIFICATED LEAVE BUY BACK	0.000 <b>1.000</b>	0	0	0.00	1,196 <b>222,891</b>	1,150	
PROGRAM TOTAL		1.500				2,418,288	2,418,288	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,022	2,022	0
61-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,584	7,584	0
61-26-470	NURSE	1.000	136,725	136,725	136,724.00	136,724	136,724	0
61-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,162	1,162	0
ACTIVITY CODE	26 TOTAL	1.000				147,492	147,492	0
61-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,044	4,044	0
61-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,337	4,337	0
61-31-400	OTHER SUPPORT PERSONNEL	2.000	129,027	129,027	129,026.50	258,053	258,053	0
61-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,193	2,193	0
ACTIVITY CODE	31 TOTAL	2.000				268,627	268,627	0
PROGRAM TOTAL		3.000				416,119	416,119	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	20,000	0
ACTIVITY CODE :	27 TOTAL	0.000				20,000	20,000	0
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	22,022	22,022	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	41,547	41,547	0
64-31-400	OTHER SUPPORT PERSONNEL	1.000	140,729	140,729	140,729.00	140,729	140,729	0
64-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,196	1,196	0
ACTIVITY CODE	31 TOTAL	1.000				205,494	205,494	0
PROGRAM TOTAL		1.000				225,494	225,494	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,609	7,609	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	204,346	204,346	204,346.00	204,346	204,346	0
65-21-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 21 TOTAL	0.000 1.000	0	0	0.00	1,737 <b>213,692</b>	1,757	
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,529	48,529	0
65-27-330	OTHER TEACHER	24.000	140,730	86,931	115,626.25	2,775,030	2,775,030	0
65-27-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 27 TOTAL	0.000 <b>24.000</b>	0	0	0.00	23,589 <b>2,847,148</b>	23,303	
65-34-005 ACTIVITY CODE	OTHER SALARY ITEMS 34 TOTAL	0.000	0	0	0.00	30,551 <b>30,551</b>	30,331	
PROGRAM TOTAL		25.000				3,091,391	3,091,391	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,432	1,858	5,574
68-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	197,300	197,300	197,299.00	197,299	49,325	147,974
68-21-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 21 TOTAL	0.000 <b>1.000</b>	0	0	0.00	1,677 <b>206,408</b>	-1 -100	•
68-27-002 ACTIVITY CODE	SUBSTITUTE PAY  27 TOTAL	0.000	0	0	0.00	1,200 <b>1,200</b>	1,200	
PROGRAM TOTAL		1.000				207,608	52,802	154,806

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	SALARY	ANNUAL LOCAL SALARY	L
**** NO CERTIFICA	ATED SALARY DATA FOR THIS PROC	GRAM ****							
							(	0 <b>0</b>	0 <b>0</b>
								0	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,015	4,015	0
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	221,192	221,192	221,192.00	110,596	110,596	0
74-21-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 21 TOTAL	0.000 <b>0.500</b>	0	0	0.00	940 <b>115,551</b>	210	
74-27-005 ACTIVITY CODE	OTHER SALARY ITEMS 27 TOTAL	0.000	0	0	0.00	22,000 <b>22,000</b>	22,000	
PROGRAM TOTAL		0.500				137,551	137,551	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,110	10,110	6,000
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,593,462	1,549,962	1,043,500
79-27-320	SECONDARY TEACHER	5.000	85,803	61,619	72,234.00	361,170	361,170	0
79-27-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK 27 TOTAL	0.000 <b>5.000</b>	0	0	0.00	3,070 <b>2,973,812</b>	3,0,0	
79-31-005 ACTIVITY CODE	OTHER SALARY ITEMS 31 TOTAL	0.000	0	0	0.00	3,968 <b>3,968</b>	3,500	
PROGRAM TOTAL		5.000				2,977,780	1,928,280	1,049,500

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

# Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,766	2,162	3,604
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	188,310	188,308	188,310.00	150,648	56,493	94,155
88-21-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK 21 TOTAL	0.000	0	0	0.00	1,280 <b>157,694</b>		
88-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	101	101	0
88-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	342	342	0
88-26-470	NURSE	0.050	123,400	123,400	123,400.00	6,170	6,170	0
88-26-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK 26 TOTAL	0.000 <b>0.050</b>	0	0	0.00	52 <b>6,665</b>	22	
88-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,711	0	4,711
88-27-330	OTHER TEACHER	2.330	140,730	73,522	99,330.04	231,439	0	231,439
88-27-611 ACTIVITY CODE 2	CERTIFICATED LEAVE BUY BACK 27 TOTAL	0.000 <b>2.330</b>	0	0	0.00	1,966 <b>238,116</b>	-	-/
88-31-005 ACTIVITY CODE 3	OTHER SALARY ITEMS 31 TOTAL	0.000	0	0	0.00	2,611 <b>2,611</b>		•
PROGRAM TOTAL		3.180				405,086	65,868	339,218

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOC SALARY	
**** NO CERTIFICA	ATED SALARY DATA FOR THIS PROC	RAM ****							
							(	)	0
							(	)	0
							(	)	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,540	15,540	0
97-12-110	SUPERINTENDENT	0.900	398,656	398,656	398,655.56	358,790	358,970	0
97-12-611 ACTIVITY CODE	CERTIFICATED LEAVE BUY BACK  12 TOTAL	0.000 <b>0.900</b>	0	0	0.00	3,132 <b>377,462</b>	3,132	
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000	3,000	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32,570	17,936	14,634
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	304,593	304,593	304,593.00	304,593	0	304,593
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,589	· ·	-,
ACTIVITY CODE	14 TOTAL	1.000				342,752	20,936	321,816
PROGRAM TOTAL		1.900				720,214	398,578	321,816

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	SALARY	<b>УГ</b>
**** NO CERTIFICAT	TED SALARY DATA FOR THIS PROC	RAM ****							
							(	)	0
							(	)	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

#### PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCA SALARY	L
**** NO CERTIFICA	TED SALARY DATA FOR THIS PRO	GRAM ****							
								0	0
								0	0
							1	0	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

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

#### PROGRAM 01 - Basic Education

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,505	5,703	3,802
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,388	7,184	18,204
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	9,577	3,430	6,147
01-21-940	OFFICE/CLERICAL	7.000	14,560.00	59.64	31.13	44.94	654,289	355,479	298,810
01-21-960	PROFESSIONAL	2.000	4,160.00	79.94	67.67	76.54	318,397	0	318,397
01-21-980	TECHNICAL	1.500	3,120.00	48.64	44.09	49.34	153,939	48,013	105,926
ACTIVITY COD	E 21 TOTAL	10.500					1,171,095	419,809	751,286
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,708	1,708	0
01-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,677	1,677	0
01-22-980	TECHNICAL	2.000	4,160.00	48.64	41.97	47.43	197,318	197,318	0
ACTIVITY COD	E 22 TOTAL	2.000					200,703	200,703	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	260,330	181,432	78,898
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,144,497	861,343	283,154
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	93,027	65,384	27,643
01-23-910	AIDES	0.500	780.00	27.00	27.00	28.54	22,262	22,262	0
01-23-940	OFFICE/CLERICAL	136.500	256,556.0 0	50.88	23.24	40.35	10,351,328	7,670,267	2,681,061
01-23-980	TECHNICAL	5.000	10,400.00	55.45	48.64	54.94	571,422	0	571,422
ACTIVITY COD	E 23 TOTAL	142.000					12,442,866	8,800,688	3,642,178
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,604	7,604	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,870	3,432	7,438
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,961	3,076	2,885
01-24-940	OFFICE/CLERICAL	4.000	8,320.00	44.10	37.93	43.50	361,882	361,882	0

# Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

#### PROGRAM 01 - Basic Education

ACTIVITY COD	E 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
ACTIVITY COD	E 24 TOTAL	7.000					725,787	375,994	349,793
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
ACTIVITY COD	E 25 TOTAL	28.000					1,877,831	500	1,877,331
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	
ACTIVITY COD	E 26 TOTAL	23.244					2,182,760	83,320	2,099,440
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	35.98	26.13	31.65	3,296,841	2,276,337	1,020,504
ACTIVITY COD	E 27 TOTAL	67.574					3,581,832	2,458,844	1,122,988
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 COD	E 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
ACTIVITY COD	E 28 TOTAL	7.200					1,649,080	1,000	1,648,080
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
ACTIVITY COD	E 31 TOTAL	2.000					302,277	33,242	269,035
PROGRAM TOTAL	L	289.518					24,134,231	12,374,100	11,760,131

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

### Tacoma School District No.010

PROGRAM 02 - Alternative Learning Experience

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,377	7,377	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,138	4,138	0
02-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,640	3,640	0
02-23-940	OFFICE/CLERICAL	3.000	6,240.00	44.39	33.67	49.67	309,954	309,954	0
02-23-980	TECHNICAL	1.000	2,080.00	54.36	54.36	56.92	118,390	118,390	0
ACTIVITY CODE	E 23 TOTAL	4.000					443,499	443,499	0
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,183	4,183	0
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	716	716	0
02-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,057	1,057	0
02-27-910	AIDES	3.500	5,460.00	29.30	29.30	22.77	124,345	124,345	0
ACTIVITY CODE	E 27 TOTAL	3.500					130,301	130,301	0
02-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,675	1,675	0
ACTIVITY CODE	E 31 TOTAL	0.000					1,675	1,675	0
PROGRAM TOTAL	<u>.</u>	7.500					575,475	575,475	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

# Tacoma School District No.010

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,901	1,901	0
03-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,804	5,804	0
03-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	790	790	0
03-23-940 ACTIVITY CODE	OFFICE/CLERICAL E 23 TOTAL	1.000 1.000	2,080.00	42.28	42.28	44.69	92,949 <b>101,444</b>	92,949 <b>101,444</b>	0 <b>0</b>
03-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,685	4,685	0
03-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,108	3,108	0
03-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,421	1,421	0
03-24-910	AIDES	2.800	4,368.00	36.20	36.20	38.26	167,130	167,130	0
ACTIVITY CODE	E 24 TOTAL	2.800					176,344	176,344	0
03-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,673	1,673	0
03-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	241	241	0
03-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	426	426	0
03-27-910	AIDES	1.000	1,560.00	30.38	30.37	32.12	50,101	50,101	0
ACTIVITY CODE	E 27 TOTAL	1.000					52,441	52,441	0
03-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	674	674	0
ACTIVITY CODE	E 31 TOTAL	0.000					674	674	0
PROGRAM TOTAL	•	4.800					330,903	330,903	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

PROGRAM 09 - Transition to Kindergarten

ACTIVITY COD	E 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
ACTIVITY COD	E 21 TOTAL	0.200					18,907	0	18,907
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
ACTIVITY COD	E 27 TOTAL	26.250					1,330,900	0	1,330,900
09-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,067	0	17,067
ACTIVITY COD	E 31 TOTAL	0.000					17,067	0	17,067
PROGRAM TOTA	L	26.450					1,366,874	0	1,366,874

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

FY 2024-2025

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Tacoma School District No.010

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,604	1,901	5,703
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,769	722	3,047
21-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,601	608	2,993
21-21-940	OFFICE/CLERICAL	4.000	8,024.00	39.18	34.87	39.60	317,721	71,522	246,199
21-21-980	TECHNICAL	1.000	2,080.00	48.64	48.64	50.93	105,926	0	105,926
ACTIVITY COD	E 21 TOTAL	5.000					438,621	74,753	363,868
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	17,779	17,779	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,762	9,762	0
21-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,193	4,193	0
21-25-910	AIDES	10.625	16,575.00	28.16	28.16	29.76	493,293	493,293	0
ACTIVITY COD	E 25 TOTAL	10.625					525,027	525,027	0
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,445	12,445	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,540	9,540	0
21-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,203	4,203	0
21-26-910	AIDES	7.437	11,602.50	48.37	39.05	42.62	494,506	494,506	0
ACTIVITY COD	E 26 TOTAL	7.437					520,694	520,694	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	341,475	327,984	13,491
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	88,046	62,357	25,689
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	86,668	82,221	4,447
21-27-910	AIDES	204.062	318,337.8	40.17	26.13	32.03	10,196,296	9,673,084	523,212
ACTIVITY COD		204.062	_	40.17	20.13	32.03	10,712,485		
-							, , , , , , , , , , , , , , , , , , , ,		
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	137,304		
ACTIVITY COD	E 31 TOTAL	0.000					137,304	130,262	7,042

#### Tacoma School District No.010

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	867	867	0
21-33-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	852	852	0
21-33-980	TECHNICAL	1.000	2,080.00	46.01	46.01	48.17	100,201	100,201	0
ACTIVITY CODE	33 TOTAL	1.000					101,920	101,920	0
PROGRAM TOTAL		228.124					12,436,051	11,498,302	937,749

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	E 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
ACTIVITY CODE	27 TOTAL	50.531					2,629,371	2,629,371	0
24-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	33,548	33,548	0
ACTIVITY CODE	31 TOTAL	0.000					33,548	33,548	0
PROGRAM TOTAL		50.531					2,662,919	2,662,919	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

# Tacoma School District No.010

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	951	951	0
31-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	4,418	4,418	0
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,649	10,649	0
31-21-940	OFFICE/CLERICAL	0.500	1,040.00	39.18	39.18	41.42	43,072	43,072	0
31-21-960	PROFESSIONAL	1.600	3,328.00	113.09	43.27	65.00	216,316	216,316	0
31-21-980	TECHNICAL	2.300	4,784.00	63.97	46.01	54.43	260,381	260,381	0
ACTIVITY CODE	E 21 TOTAL	4.400					535,787	535,787	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,609	11,609	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,060	2,060	0
31-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,155	3,155	0
31-27-910	AIDES	6.937	10,822.50	34.65	31.88	34.29	371,133	371,133	0
ACTIVITY CODE	E 27 TOTAL	6.937					387,957	387,957	0
31-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,997	4,997	0
ACTIVITY CODE	E 31 TOTAL	0.000					4,997	4,997	0
31-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	917	917	0
31-32-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	900	900	0
31-32-980	TECHNICAL	1.000	2,080.00	48.64	48.64	50.93	105,926	105,926	0
ACTIVITY CODE	E 32 TOTAL	1.000					107,743	107,743	0
PROGRAM TOTAL		12.337					1,036,484	1,036,484	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	951	951	0
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	373	373	0
34-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	366	366	0
34-21-940	OFFICE/CLERICAL	0.500	1,040.00	39.18	39.18	41.42	43,072	43,072	0
ACTIVITY CODE	E 21 TOTAL	0.500					44,762	44,762	0
PROGRAM TOTAL	L	0.500					44,762	44,762	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

#### PROGRAM 38 - Vocational, Federal

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

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

# Tacoma School District No.010

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

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,852	2,852	0
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,376	3,376	0
51-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,316	3,316	0
51-21-940	OFFICE/CLERICAL	1.500	3,120.00	39.47	32.74	36.98	115,381	115,381	0
51-21-980	TECHNICAL	2.500	5,200.00	56.13	41.97	52.84	274,755	274,755	0
ACTIVITY COD	E 21 TOTAL	4.000					399,680	399,680	0
51-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,673	1,673	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,965	1,965	0
51-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,539	1,539	0
51-24-910	AIDES	1.000	2,080.00	35.78	35.78	37.82	78,659	78,659	0
51-24-960	PROFESSIONAL	1.000	2,080.00	47.05	47.05	49.26	102,456	102,456	0
ACTIVITY COD	E 24 TOTAL	2.000					186,292	186,292	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	17,678	17,678	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,219	7,219	0
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,407	4,407	0
51-27-910	AIDES	10.562	16,477.50	33.00	26.13	31.47	518,569	518,569	0
ACTIVITY COD	E 27 TOTAL	10.562					547,873	547,873	0

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

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

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

#### PROGRAM 52 - Other Title Grants under ESEA-Federal

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

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

### Tacoma School District No.010

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	951	951	0
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	904	904	0
55-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	888	888	0
55-21-940	OFFICE/CLERICAL	0.500	1,040.00	39.47	39.47	41.72	43,391	43,391	0
55-21-980	TECHNICAL	0.500	1,040.00	56.13	56.13	58.77	61,121	61,121	0
ACTIVITY COD	E 21 TOTAL	1.000					107,255	107,255	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,317	16,317	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,868	2,868	0
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,125	4,125	0
55-27-910	AIDES	9.750	15,210.00	30.16	30.16	31.88	484,944	484,944	0
ACTIVITY COD	E 27 TOTAL	9.750					508,254	508,254	0
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,528	6,528	0
ACTIVITY COD	E 31 TOTAL	0.000					6,528	6,528	0
PROGRAM TOTA	L	10.750					622,037	622,037	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

### Tacoma School District No.010

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,521	1,521	0
56-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,531	12,531	0
56-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	521	521	0
56-23-940	OFFICE/CLERICAL	0.800	1,664.00	34.87	34.87	36.86	61,333	61,333	0
ACTIVITY COD	E 23 TOTAL	0.800					75,906	75,906	0
56-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,393	4,393	0
56-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,652	5,652	0
56-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,009	1,009	0
56-27-910	AIDES	2.625	4,095.00	28.00	27.13	28.99	118,701	118,701	0
ACTIVITY COD	E 27 TOTAL	2.625					129,755	129,755	0
56-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,598	1,598	0
ACTIVITY COD	E 31 TOTAL	0.000					1,598	1,598	0
PROGRAM TOTAL	L	3.425					207,259	207,259	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

#### PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	E 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
ACTIVITY CODE	24 TOTAL	0.700					79,738	79,738	0
PROGRAM TOTAL		0.700					79,738	79,738	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

### Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

#### PROGRAM 61 - Head Start, Federal

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	825	825	0
61-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	683	683	0
61-25-940	OFFICE/CLERICAL	0.900	1,576.80	48.64	48.64	50.93	80,300	80,300	0
ACTIVITY COD	E 25 TOTAL	0.900					81,808	81,808	0
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	103,178	103,178	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,413	17,413	0
61-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	28,853	28,853	0
61-27-910	AIDES	61.662	96,473.00	37.78	27.75	35.19	3,394,656	3,394,656	0
ACTIVITY COD	E 27 TOTAL	61.662					3,544,100	3,544,100	0
61-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	95,476	95,476	0
ACTIVITY COD	E 31 TOTAL	0.000					95,476	95,476	0
PROGRAM TOTAL	L	62.562					3,721,384	3,721,384	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

#### PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY	
64-31-005 OTT	HER SALARY ITEMS TOTAL	0.000	0.00	0.00	0.00	0.00	30,000 <b>30,000</b>	ŕ		
PROGRAM TOTAL		0.000					30,000	30,000	0	

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	24,597	24,597	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,113	5,113	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,368	6,368	0
65-27-910	AIDES	14.700	22,932.00	33.75	27.13	32.66	749,065	749,065	0
ACTIVITY CODE	27 TOTAL	14.700					785,143	785,143	0
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,086	10,086	0
ACTIVITY CODE	31 TOTAL	0.000					10,086	10,086	0
PROGRAM TOTAL	1	14.700					795,229	795,229	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

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
ACTIVITY CODE	E 27 TOTAL	1.750					100,897	100,897	0
68-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,261	1,261	0
ACTIVITY CODE	E 31 TOTAL	0.000					1,261	1,261	0
PROGRAM TOTAL		1.750					102,158	102,158	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

#### PROGRAM 73 - Summer School

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

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

#### PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,901	1,901	0
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	727	727	0
74-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	714	714	0
74-21-940	OFFICE/CLERICAL	1.000	2,080.00	38.22	38.22	40.40	84,027	84,027	0
ACTIVITY CODE	: 21 TOTAL	1.000					87,369	87,369	0
PROGRAM TOTAL	•	1.000					87,369	87,369	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

#### PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	275	0	275
79-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	270	0	270
79-21-980	TECHNICAL	0.300	624.00	48.64	48.64	50.93	31,778	0	31,778
ACTIVITY CODE	: 21 TOTAL	0.300					32,323	O	32,323
PROGRAM TOTAL	1	0.300					32,323	O	32,323

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

# Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Early Learning Programs

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,422	570	2,852
88-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,456	236	1,220
88-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,431	232	1,199
88-21-940	OFFICE/CLERICAL	1.800	3,744.00	43.43	41.42	44.96	168,331	27,321	141,010
ACTIVITY COD	E 21 TOTAL	1.800					174,640	28,359	146,281
88-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	92	0	92
88-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	76	0	76
88-25-940	OFFICE/CLERICAL	0.100	175.20	48.64	48.64	50.92	8,922	0	8,922
ACTIVITY COD	E 25 TOTAL	0.100					9,090	0	9,090
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	43,592	39,659	3,933
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,484	7,583	1,901
88-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	12,066	11,056	1,010
88-27-910	AIDES	26.050	40,846.00	39.41	27.00	34.75	1,419,521	1,300,573	118,948
ACTIVITY COD	E 27 TOTAL	26.050					1,484,663	1,358,871	125,792
88-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,994	17,450	1,544
ACTIVITY COD	ACTIVITY CODE 31 TOTAL						18,994	17,450	1,544
PROGRAM TOTA	PROGRAM TOTAL						1,687,387	1,404,680	282,707

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	E 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
ACTIVITY CODE	E 63 TOTAL	0.000					8,810	0	8,810
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
ACTIVITY CODE	E 91 TOTAL	2.000					934,847	0	934,847
PROGRAM TOTAL	1	2.000					943,657	0	943,657

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

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

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
ACTIVITY CODE	11 TOTAL	6.050					1,025,904	479,191	546,713
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
ACTIVITY CODE	12 TOTAL	1.000					139,962	0	139,962
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
ACTIVITY CODE	13 TOTAL	29.200					4,190,358	2,575,854	1,614,504
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
ACTIVITY CODE	14 TOTAL	31.550					4,523,586	1,762,836	2,760,750

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

ACTIVITY CODE	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-15-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,901	0	1,901
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,101	0	21,101
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,622	0	7,622
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	37.56	37.56	39.70	82,573	0	82,573
97-15-960	PROFESSIONAL	3.000	6,240.00	76.96	52.05	62.93	392,700	0	392,700
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	110.68	84.68	101.30	421,389	0	421,389
ACTIVITY CODE	E 15 TOTAL	6.000					927,286	0	927,286
97-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,901	0	1,901
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,517	0	2,517
97-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,172	0	1,172
97-25-940	OFFICE/CLERICAL	1.000	2,080.00	39.18	39.18	41.41	86,143	0	86,143
97-25-960	PROFESSIONAL	0.300	624.00	79.94	79.94	82.90	51,729	0	51,729
ACTIVITY CODE	E 25 TOTAL	1.300					143,462	0	143,462
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,376	0	2,376
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,838	0	11,838
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,822	0	4,822
97-61-940	OFFICE/CLERICAL	1.250	2,600.00	40.58	39.47	42.19	109,696	0	109,696
97-61-980	TECHNICAL	1.500	3,120.00	55.45	44.43	52.29	163,140	0	163,140
97-61-990	DIRECTOR/SUPERVISOR	1.600	3,328.00	135.73	67.67	88.48	294,460	0	294,460
ACTIVITY CODE	E 61 TOTAL	4.350					586,332	0	586,332
97-62-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	16,170	4,576	11,594
97-62-930	LABORERS	21.000	43,680.00	61.44	38.77	43.55	1,902,326	538,339	1,363,987
ACTIVITY CODE	E 62 TOTAL	21.000					1,918,496	542,915	1,375,581
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,250	2,875	375

# Tacoma School District No.010

# SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

ACTIVITY CODE	E 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
97-63-970	SERVICE WORKERS	200.500	417,040.0	47.14	24.10	33.26	13,871,746	5,723,050	8,148,696
ACTIVITY CODE	63 TOTAL	200.500					13,993,273	5,774,714	8,218,559
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
ACTIVITY CODE	: 64 TOTAL	32.150					3,729,255	3,319,463	409,792
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
ACTIVITY CODE	65 TOTAL	2.000					263,590	263,590	0
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
ACTIVITY CODE	67 TOTAL	9.000					707,218	0	113,218
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
ACTIVITY CODE	72 TOTAL	4.500					643,994	0	643,994
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

ACTIVITY CODE	E 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
97-73-980	TECHNICAL	4.000	8,320.00	91.47	29.04	52.69	438,379	438,379	0
ACTIVITY CODE	E 73 TOTAL	4.000					446,099	446,099	0
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,721	0	5,721
97-74-970	SERVICE WORKERS	6.000	12,480.00	52.72	50.68	53.93	673,023	0	673,023
ACTIVITY CODE	E 74 TOTAL	6.000					678,744	0	678,744
PROGRAM TOTAL		358.600					33,917,559	15,164,662	18,158,897

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

# Tacoma School District No.010

#### SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

# PROGRAM 98 - School Food Services

ACTIVITY CODE	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,930	22,930	0
98-41-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,292	7,292	0
98-41-980	TECHNICAL	2.500	5,200.00	65.81	41.97	58.52	304,283	304,283	0
98-41-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	84.68	50.45	66.54	553,639	553,639	0
ACTIVITY CODE	E 41 TOTAL	6.500					888,144	888,144	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	561,546	561,546	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	57,205	57,205	0
			211,047.9						
98-44-970	SERVICE WORKERS	136.689	7	43.74	19.83	29.01	6,122,948	6,122,948	0
ACTIVITY CODE	: 44 TOTAL	136.689					6,741,699	6,741,699	0
PROGRAM TOTAL		143.189					7,629,843	7,629,843	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

# Tacoma School District No.010

# SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY COD	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-005 ACTIVITY CODE	OTHER SALARY ITEMS E 25 TOTAL	0.000	0.00	0.00	0.00	0.00	781,405 <b>781,405</b>	781,405 <b>781,405</b>	
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,112	18,112	0
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,038	7,038	0
99-51-960	PROFESSIONAL	0.250	520.00	76.96	76.96	79.81	41,500	41,500	0
99-51-980	TECHNICAL	4.000	7,952.00	50.96	40.80	46.16	367,076	367,076	0
99-51-990	DIRECTOR/SUPERVISOR	2.250	4,680.00	138.45	72.52	89.61	419,390	419,390	0
ACTIVITY COD	E 51 TOTAL	6.500					853,116	853,116	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	305,754	305,754	0
99-52-900	CLASSIFIED ON LEAVE	1.000	1,552.00	32.38	32.38	34.23	53,122	53,122	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	29,179	29,179	0
99-52-950	OPERATORS	57.000	89,520.00	37.51	32.59	34.69	3,105,058	3,105,058	0
ACTIVITY COD	E 52 TOTAL	58.000					3,493,113	3,493,113	0
PROGRAM TOTAL	L C	64.500					5,127,634	5,127,634	0

<sup>1/</sup> 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.

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

<sup>3/</sup> 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
OBJECT OF EXPENDITURE						
(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
TOTAL EXPENDITURES	561,928,696	100.00	554,285,289	100.00	572,408,012	100.00

# 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
TEACHING ACTIVITIES						
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
TOTAL TEACHING ACTIVITIES	304,825,942	54.25	302,082,883	54.50	327,092,266	57.14
TEACHING SUPPORT						
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
TOTAL TEACHING SUPPORT	90,927,529	16.18	90,553,310	16.34	81,880,388	14.30
OTHER SUPPORT ACTIVITIES						
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
TOTAL OTHER SUPPORT ACTIVITIES	87,826,831	15.63	88,090,581	15.89	90,399,570	15.79
UNIT ADMINISTRATION						
23   Princ Off	39,787,970	7.08	39,810,606	7.18	42,629,105	7.45
TOTAL UNIT ADMINISTRATION	39,787,970	7.08	39,810,606	7.18	42,629,105	7.45
CENTRAL ADMINISTRATION						
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
TOTAL CENTRAL ADMINISTRATION	34,939,023	6.22	33,747,909	6.09	30,406,683	5.31

100.00

554,285,289

100.00

572,408,012

100.00

561,928,696

TOTAL EXPENDITURES

#### 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)	(2)	(3)	(4)	(5)
	<del>-</del>	Est. Timber Levy	-	Collection % 1/	Amount Budgeted
	Amount		(Col.1 - Col.2)		$(Col.3 \times Col.4)$
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
1100 TOTAL LOCAL TAXES:					79,400,000

#### 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
1500 TIMBER EXCISE TAXES:					0

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

#### Tacoma School District No.010

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

Α.	(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		0
A.	TOTAL			0	0		0		0
в.	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		0
в.	TOTAL			0	0		0		0 4/
c.	TOTAL for Both Sections (A+B)				0 3	3/	0 3/	,	0

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

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

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

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

# Tacoma School District No.010

# SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27   Teaching	1,623.410	78.03	486.953	36.84
28   Extracuricular	0.000	0.00	7.200	0.54
TOTAL TEACHING ACTIVITIES	1,623.410	78.03	494.153	37.39
TEACHING SUPPORT	00.000	1 10	0.000	0.15
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
TOTAL TEACHING SUPPORT	337.410	16.22	90.106	6.82
OTHER SUPPORT ACTIVITIES				
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   GroundsMaintenance	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
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	475.839	36.00

# Tacoma School District No.010

#### SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23   Principal's Office	90.500	4.35	147.800	11.18
TOTAL UNIT ADMINISTRATION	90.500	4.35	147.800	11.18
CENTRAL ADMINISTRATION				
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
TOTAL CENTRAL ADMINISTRATION	29.100	1.40	113.800	8.61
TOTAL FTE STAFF	2,080.420	100.00	1,321.698	100.00

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

# Tacoma School District No.010

# SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100   General Student Body	573,770	1,404,834	1,620,072
200   Athletics	405,046	1,337,450	1,698,490
300   Classes	180,124	473,865	608,380
400   Clubs	442,434	2,179,669	2,157,059
600   Private Moneys	17,171	86,815	69,980
A. TOTAL REVENUES	1,618,545	5,482,633	6,153,981
EXPENDITURES			
100   General Student Body	434,102	1,304,119	1,355,065
200   Athletics	379,803	1,153,715	1,301,226
300   Classes	177,655	439,947	475,557
400   Clubs	415,579	1,879,938	1,978,763
600   Private Moneys	30,130	100,530	80,885
B. TOTAL EXPENDITURES	1,437,269	4,878,249	5,191,496
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	181,276	604,384	962,485
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,018,843	2,078,224	2,128,695
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	2,018,843	2,078,224	2,128,695
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	xxxxx	xxxxx	xxxxx
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,200,119	2,682,608	3,091,180
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

#### Tacoma School District No.010

# SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

0

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

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

# Tacoma School District No.010

# SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000   Local Taxes	71,147,546	74,068,235	73,869,345
2000   Local Nontax Support	993,498	606,789	332,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	72,141,044	74,675,024	74,201,345
EXPENDITURES			
Matured Bond Expenditures	42,405,000	46,815,000	49,505,000
Interest on Bonds	0	25,954,626	25,081,000
Interfund Loan Interest	26,751,874	0	0
Bond Transfer Fees	1,800	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	69,158,674	72,779,626	74,596,000
C. OTHER FINANCING USESTRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	2,982,370	1,895,398	-394,655
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	30,551,345	31,965,595	32,610,235
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	30,551,345	31,965,595	32,610,235
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	33,533,715	33,860,993	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

# 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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	33,533,715	33,860,993	32,215,580

# 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
LOCAL TAXES			
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
1000   TOTAL LOCAL TAXES	71,147,546	74,068,235	73,869,345
LOCAL SUPPORT NONTAX			
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
2000   TOTAL LOCAL NONTAX SUPPORT	993,498	606,789	332,000
STATE, GENERAL PURPOSE			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
5000   TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	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

#### 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)	(2)	(3)	(4)	(5)
	Excess Levy	Est. Timber Levy	Net Levy Amount	Collection % 1/	Amount Budgeted
	Amount		(Col.1 - Col.2)		$(Col.3 \times Col.4)$
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
1100 TOTAL LOCAL TAXES:					73,869,345

#### 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
1500 TIMBER EXCISE TAXES:					0

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

<sup>2/</sup> 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	1,450,095,00	0 850,140,000 2/

<sup>1/</sup> 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.

<sup>2/</sup> Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

# Tacoma School District No.010

# SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000   Local Taxes	24,373,340	28,055,000	30,845,000
2000   Local Nontax Support	18,435,284	11,000,000	13,500,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	27,194	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	7,782,419	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	1,368,795	500,000	2,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	51,987,031	39,555,000	46,345,000
EXPENDITURES			
10   Sites	13,263,616	2,500,000	1,000,000
20   Buildings	83,777,857	117,602,000	134,478,000
30   Equipment	25,192,887	33,255,000	32,245,000
40   Energy	0	0	0
50   Sales and Lease Expenditures	39,790	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	126,673,769	153,357,000	167,723,000
C. OTHER FINANCING USESTRANSFERS OUT (G.L.536) 1/	0	5,500,000	5,500,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-74,686,738	-119,302,000	-126,878,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	410,022,072	350,034,009	267,550,203
G.L.862 Committed from Levy Proceeds	15,544,320	12,000,000	10,000,000

# Tacoma School District No.010

# SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	4,669,656	5,405,310	11,263,119
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	430,236,048	367,439,319	288,813,322
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	338,268,311	238,711,009	132,072,203
G.L.862 Committed from Levy Proceeds	12,399,094	3,359,200	3,100,000
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	4,887,283	6,067,110	26,763,119
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	355,554,688	248,137,319	161,935,322

<sup>1/</sup> 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 extingishments. 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
LOCAL TAXES			
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
1000   TOTAL LOCAL TAXES	24,373,340	28,055,000	30,845,000
LOCAL SUPPORT NONTAX			
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
2000   TOTAL LOCAL NONTAX SUPPORT	18,435,284	11,000,000	13,500,000
STATE, GENERAL PURPOSE			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
3000   TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100   Special Purpose, Unassigned	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
4000   TOTAL STATE, SPECIAL PURPOSE	27,194	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
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5000	TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDER	AL, SPECIAL PURPOSE			
6111	Federal Special Purpose-SLFRF	0	0	0
6112	Federal Special Purpose-ESSER II	0	0	0
6113	Federal Special Purpose-ESSER III	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	(2) Budget	(3) Budget
	2022-2023	2023-2024	2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	7,782,419	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100   Program Participation, Unassigned	0	0	0
7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100   Sale of Bonds	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
9000 TOTAL OTHER FINANCING SOURCES	1,368,795	500,000	2,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	51,987,031	39,555,000	46,345,000

#### Tacoma School District No.010

#### REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

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

#### PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1)	(2)	(3)	(4)	(5)
	Excess Levy Es Amount	st. Timber Levy	Net Levy Amount (Col.1 - Col.2)	Collection % 1/	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
1100 TOTAL LOCAL TAXES:					30,845,000

# PART II: TIMBER EXCISE TAX

	(1)	(2)	(3)	(4)	(5)
	Timber Assessed Valuation	\$ Per Thousand /2	Est Timber Levy (Col.1 x Col.2)	Collection %	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
1500 TIMBER EXCISE TAXES:					0

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

<sup>2/</sup> 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

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt	
PROJECT DESCRIPTION										
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
TOTAL EXPENDITURES	167,723,000	1,000,000	134,478,000	32,245,000	0		0 0	0		0

#### Tacoma School District No.010

#### SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

#### PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-002	SUBSTITUTE PAY	0.000	0	0	0.00	72,079	72,079	0
CP-CP-005	OTHER SALARY ITEMS	0.000	0	0	0.00	62,633	62,633	0
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	1.200	398,650	205,700	249,392.50	299,271	299,271	0
CP-CP-400	OTHER SUPPORT PERSONNEL	35.640	217,430	75,277	131,801.71	4,697,413	4,697,413	0
CP-CP-611  ACTIVITY CODE (	CERTIFICATED LEAVE BUY BACK	0.000 <b>36.840</b>	0	0	0.00	42,489 <b>5,173,885</b>	72,402	
PROGRAM TOTAL		36.840				5,173,885	5,173,885	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

# SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

#### PROGRAM CP - Capital Projects

ACTIVITY CODE	E TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-940	OFFICE/CLERICAL	3.750	7,800.00	50.96	38.22	48.00	374,422	374,422	0
CP-CP-960	PROFESSIONAL	7.300	15,184.00	96.86	59.55	76.84	1,166,722	1,166,722	0
CP-CP-980	TECHNICAL	63.700	132,496.0	74.18	34.48	59.69	7,908,093	7,908,093	0
CP-CP-990	DIRECTOR/SUPERVISOR	12.750	26,520.00	235.08	155.13	94.61	2,509,089	2,509,089	0
CP-CP-930	LABORERS	1.000	2,080.00	49.22	49.22	52.03	108,214	108,214	0
ACTIVITY CODE	E CP TOTAL	88.500					12,066,540	12,066,540	0
PROGRAM TOTAL	<u>.</u>	88.500					12,066,540	12,066,540	0

<sup>1/</sup> 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.

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

<sup>3/</sup> Use three decimal places.

#### Tacoma School District No.010

#### CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

Α.	(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		0
A.	TOTAL			0	0		0		0
в.	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		0
в.	TOTAL			0	0		0		0 4/
c.	TOTAL for Both Sections (A+B)				0 3	3/	0 3/		0

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

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

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

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

# Tacoma School District No.010

# SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	0	0	0
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	107,023	88,000	129,000
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Insurance Recoveries	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
3600	State Forests	0	0	0
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	0	0	0
4499	Transportation Reimbursement Depreciation	997,694	848,000	983,000
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	19,302	0	0
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0

#### Tacoma School District No.010

#### SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901   Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	1,124,019	936,000	1,112,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,124,019	936,000	1,112,000
EXPENDITURES			
33 Transportation Equipment Purchases	657,203	901,000	1,903,000
34 Transportation Equimpment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	657,203	901,000	1,903,000
E. OTHER FINANCING USESTRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES $(C-D-E-F)$	466,816	35,000	-791,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,563,566	2,076,000	2,111,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	2,563,566	2,076,000	2,111,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	xxxxx	xxxxx	xxxxx
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	3,030,381	2,111,000	1,320,000
G.L.830 Restricted for Debt Service	0	0	0

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#### 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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	3,030,381	2,111,000	1,320,000

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. 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.

FY 2024-2025 Run: 6/17/2024 2:40:46 PM

#### 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)	(2)	(3)	(4)	(5)
	Excess Levy	Est. Timber Levy	Net Levy Amount	Collection % 1/	Amount Budgeted
	Amount		(Col.1 - Col.2)		$(Col.3 \times Col.4)$
Fall 2024		0 0	0	0.00	0
Spring 2025		0 0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

#### PART II: TIMBER EXCISE TAX

	(1)	(2)	(3)	(4)	(5)
	Timber Assessed Valuation	\$ Per Thousand /2	Est Timber Levy (Col.1 x Col.2)	Collection %	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
1500 TIMBER EXCISE TAXES:					0

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

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

FY 2024-2025 Run: 6/17/2024 2:40:46 PM

#### Tacoma School District No.010

#### TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

Α.	(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		0
A.	TOTAL			0	0		0		0
в.	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		0
в.	TOTAL			0	0		0		0 4/
c.	TOTAL for Both Sections (A+B)				0 3	3/	0 3/	,	0

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

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

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

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

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
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
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>	1191/1191ED	Other	Total
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

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## F-203 Assumptions Report 24-25 Budget

#### **Student Enrollment**

## Student Enrollment

tem Code	Item Name	Amount
В9	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 Droput 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

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#### **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
	В3	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

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#### **Estimated Revenues**

## **Grants, Allocations and Awards**

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.27760
В7	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
ſ	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
Н3	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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F-203 Worksheet Report 24-25 Budget

#### I. Apportionment - Acct 3100

## I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	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	\$ 112,268,782.31
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	1,378.286 * 72,728.00 * 1.120	
Z345	2. School CIS Salary Increase	\$ 8,460,911.84
	(([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	
Z346	3. Subtotal School Generated CIS Salary	\$ 120,729,694.15
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]	
	112,268,782.31 + 8,460,911.84	
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	School CAS Salary Maintenance Total	\$ 8,923,249.39
	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	73.801 * 107,955.00 * 1.120	
Z348	2. School CAS Salary Increase Total	\$ 672,580.99
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]	
	73.801 * 116,092.00 * 1.120 - 8,923,249.39	
Z349	3. Subtotal School Generated CAS Salary	\$ 9,595,830.38
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]	
	8,923,249.39 + 672,580.99	

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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]	\$ 16,762,308.39
Z351	286.860 * 52,173.00 * 1.120  2. School CLS Salary Increase  [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]	\$ 1,263,285.55
Z352	286.860 * 56,105.00 * 1.120 - 16,762,308.39  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]	\$ 736,836.87
Z475	1,213.020 * 4.000 * 151.86  2. Small School District and Remote & Necessary Substitutes  [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate]	\$ 0.00
	0.000 * 0.9170 * 4.000 * 151.86	

## 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]	\$ 2,495,881.19
Z355	42.713 * 52,173.00 * 1.120  2. Facilities Salary Inc Total  [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]	\$ 188,101.22
Z356	42.713 * 56,105.00 * 1.120 - 2,495,881.19  3. Facilities Salary Total  [Facilities Salary Maint Total] + [Facilities Salary Inc Total]	\$ 2,683,982.41
	2,495,881.19 + 188,101.22	

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	z4-23 Budget	
Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)  1. Warehouse Salary Maint Total  [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 457,068.87
Z358	7.822 * 52,173.00 * 1.120 2. Warehouse Salary Inc Total  [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]	\$ 34,446.84
Z359	7.822 * 56,105.00 * 1.120 - 457,068.87  3. Warehouse Salary Total  [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  457,068.87 + 34,446.84	\$ 491,515.71
	457,000.07 + 54,440.04	
Z360	C. District Generated - Technology - Classified Staff (CLS)  1. Technology Salary Maint Total  [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 864,527.48
Z361	14.795 * 52,173.00 * 1.120 2. Technology Salary Inc Total  [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]	\$ 65,154.81
Z362	14.795 * 56,105.00 * 1.120 - 864,527.48  3. Technology Salary Total  [Technology Salary Maint Total] + [Technology Salary Inc Total]  864,527.48 + 65,154.81	\$ 929,682.29
Z363	D. Central Administration – Classified Staff (CLS)  1. Central Admin CLS Salary Maint Total  [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 4,164,632.51
Z364	71.271 * 52,173.00 * 1.120 2. Central Admin CLS Salary Inc Total  [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]	\$ 313,866.08
Z365	71.271 * 56,105.00 * 1.120 - 4,164,632.51  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	\$ 4,478,498.59

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)  1. Central Admin CAS Salary Maint Total  [Contral Admin CAS ETE] * [CAS - Salary Maint] * [Pogionalization Base]	\$	2,944,874.22
Z367	[Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  24.356 * 107,955.00 * 1.120  2. Central Admin CAS Salary Inc Total  [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS	\$	221,966.94
Z368	Salary Maint Total]  24.356 * 116,092.00 * 1.120 - 2,944,874.22  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
	2/3/1/3/1122/22/33/3/		

## III. Summary and Benefits

Item Code		 Amount
	A. District Staffing Total Salaries	
Z344	School CIS Salary Maint Total	\$ 112,268,782.31
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	1,378.286 * 72,728.00 * 1.120	
Z345	2. School CIS Salary Increase	\$ 8,460,911.84
	(([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	
Z371	3. Total CAS Salary Maint	\$ 11,868,123.61
	[Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]	
	2,944,874.22 + 8,923,249.39	
Z372	4. Total CAS Salary Inc	\$ 894,547.93
	[Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	
	221,966.94 + 672,580.99	
Z373	5. Total CLS Salary Maint	\$ 24,744,418.44
	[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	
Z374	6. Total CLS Salary Increase	\$ 1,864,854.50
	[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	
Z375	7. TOTAL Salaries	\$ 160,101,638.63
	[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	

## State of Washington Superintendent of Public Instruction

Tacoma School District
Pierce County

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B. Staff Units Insurance, Payroll Taxes, and Benefits  1. CIS/CAS Insurance Maint Total  ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance]	\$	18,177,966.22
<ul> <li>(1,378.286 + 98.157) * 12,312.00</li> <li>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]</li> </ul>	\$	3,110,451.99
((1,378.286 + 98.157) * (14,136.00 * 1.02)) - 18,177,966.22  3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance]	\$	5,213,651.83
423.461 * 12,312.00  4. CLS Insurance Inc Total  ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total]	\$	3,346,392.09
(423.461 * 14,136.00 * 1.430) - 5,213,651.83  5. CIS/CAS Benefits Maint Total  ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$	22,530,848.42
(112,268,782.31 + 11,868,123.61) * 0.18150  6. CIS/CAS Benefits Inc Total  ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$	1,638,141.01
(8,460,911.84 + 894,547.93) * 0.17510 7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint]	\$	5,359,641.03
24,744,418.44 * 0.21660 8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc]	\$	338,657.58
1,864,854.50 * 0.18160  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 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 +	\$	59,715,750.17
	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  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. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 423.461 * 12,312.00  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  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  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  7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 24,744,418.44 * 0.21660  8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,864,854.50 * 0.18160  9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Benefits Maint Total] + [CLS Insurance Maint Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total]	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  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. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 423.461 * 12,312.00  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  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  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  7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 24,744,418.44 * 0.21660  8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,864,854.50 * 0.18160  9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Benefits Maint Total] + [CLS

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Z345pd	C. Professional Learning Days - General Apportionment  1. Professional Learning Days Salaries	\$ 2,012,161.57
	((([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	
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits	\$ 352,329.49
	[School CIS PD Salary] * [CIS/CAS - Benefits Inc]	
	2,012,161.57 * 0.17510	
3100pd	3. Total General Apportionment Professional Learning Days	\$ 2,364,491.06
	[School CIS PD Salary] + [CIS PD Benefits]	
	2,012,161.57 + 352,329.49	
	D. Running Start (Community and Technical College FTEs)	
Z385	1. Run Start-Reg	\$ 2,838,703.98
	[Enroll Run Start] * [Run Start - Reg Rate]	
	282.80 * 10,037.85	
Z386	2. Run Start-CTE	\$ 172,704.57
	[Enroll Run Start CTE] * [Run Start - CTE Rate]	
	15.82 * 10,916.85	
Z387	3. Total Run Start	\$ 3,011,408.55
	[Run Start-Reg] + [Run Start-CTE]	
	2,838,703.98 + 172,704.57	
	E. Dropout Reengagement	
Z389	1. Reengage - Reg	\$ 2,776,870.82
	[Enroll Program 1418 Reg] * [Run Start - Reg Rate]	
	276.64 * 10,037.85	
Z340	2. Reengage - CTE	\$ 80,348.02
	[Enroll Program 1418 CTE] * [Run Start - CTE Rate]	
	7.36 * 10,916.85	
Z342	3. Total Reengage	\$ 2,857,218.84
	[Reengage - Reg] + [Reengage - CTE]	
	2,776,870.82 + 80,348.02	
	F. Alternative Learning Experience Program Funding	
Z343	1. Enroll K-12 Total ALE	\$ 7,555,188.56
	([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	
	(157.00   103.00   440.01) 10,037.03	

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	24-25 Budget		
MO	G. Materials, Supplies, and Operating Costs (MSOC)	4	26 117 246 01
M8	Regular Instruction: Total Allocated MSOC  [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriciulum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]	\$	36,117,246.01
	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		
M16	2. Grades 9-12 Additional: Total Allocated MSOC	\$	1,541,485.41
	[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriciulum-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		
M91	3. Small School District and Remote & Necessary MSOC enhancement	\$	0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]		
	(0.000 + 0.000) * 13,729.20		
Z390	4. Total GenEd MSOC	\$	37,658,731.42
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]		
	36,117,246.01 + 1,541,485.41 + 0.00		
	H. Career & Technical Education and Skills Centers		
Z123	1 CTE 7 0 T-1-1		
2125	1. CTE 7-8 Total	\$	2,902,343.45
2123	[CTE 7-8 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]	\$	2,902,343.45
2123	[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] +	\$	2,902,343.45
Z137	[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 +	\$	2,902,343.45 15,776,553.12
	[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		, ,
	[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. 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		, ,
	[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. 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 +		15,776,553.12
Z137	[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. 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
Z137	[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. 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  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	\$	15,776,553.12
Z137	[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. 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  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]	\$	15,776,553.12 0.00
Z137 Z109	[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. 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  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	\$	, ,

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#### **IV. Guaranteed Entitlement**

Item Code	<del>-</del>	Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement	\$ 292,680,160.67
	[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	
Z457	2. Guar Entlmnt per Student	\$ 10,999.20
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]	
	292,680,160.67 / 26,609.22	
	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	\$ 0.00
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]	
	0.00 + 0.00	
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121	\$ 11,060,101.91
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]	
	39,841,865.67 * 0.27760	
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment	\$ 0.00
	[Enroll Fire Dist] * [Fire Dist Rate]	
	0.00 * 1.10	
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100	\$ 281,620,058.76
	[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	

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## 1191 SC - Skill Center

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

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Z102	D. Staff Units Insurance, Payroll Taxes, and Benefits  1. Skill Cert Insurance  [Skills Center CIS CAS FTE] * [Certificated Health Insurance]	\$ 0.00
Z103	0.000 * 12,312.00  2. Skill Cert Insurance Inc  ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor])  - [Skills Cert Insurance]	\$ 0.00
Z104	(0.000 * 14,136.00 * 1.02) - 0.00  3. Skill Cert Benefits Maint  ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$ 0.00
Z105	(0.00 + 0.00) * 0.18150  4. Skill Cert Benefits Inc  ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$ 0.00
108A	(0.00 + 0.00) * 0.17510  5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance]	\$ 0.00
109A	0.000 * 12,312.00  6. Classified Insurance Benefits - Increase  ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]	\$ 0.00
107A	(0.000 * 14,136.00 * 1.430) - 0.00 7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]	\$ 0.00
106A	0.00 * 0.21660  8. Classified - Payroll Tax and Benefits - Increase  [Skills CLS Salary Inc] * [CLS - Benefits Inc]	\$ 0.00
Z106	0.00 * 0.18160  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

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Z097pd	E. Professional Learning Days - Skill Center  1. Professional Learning Days Salaries  ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]	\$	0.00
Z105pd	(((0.000 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00 2. Professional Learning Day - Payroll Tax and Benefits	\$	0.00
2105pa	[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]	Ψ	0.00
	0.00 * 0.17510		
3045pd	3. Total Skill Center Professional Learning Days	\$	0.00
	[Skill CIS PD Salary] + [Skill CIS PD Benefits]		
	0.00 + 0.00		
	F. Materials, Supplies, and Operating Costs (MSOC)	,	
M40	Skill Center: Total Allocated MSOC	\$	0.0
	[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriciulum-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		
Z108	Skill Center Substitutes	\$	0.0
	[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	0.000 * 4.000 * 151.86		
	G. Total		
Z109	1. Skill Center Total	\$	0.0
	[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		
	I .		

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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]	\$ 1,216,780.17
Z111	14.938 * 72,728.00 * 1.120  2. CTE 7-8 CIS Salary Inc  (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint]	\$ 91,700.20
Z112	((14.938 * 78,209.00) * (1.120 + 0.000)) - 1,216,780.17  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]	\$ 136,386.03
Z114	1.128 * 107,955.00 * 1.120  2. CTE 7-8 CAS Salary Inc  [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]	\$ 10,279.96
Z115	1.128 * 116,092.00 * 1.120 - 136,386.03  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]	\$ 272,418.19
020A	4.662 * 52,173.00 * 1.120  2. CLS Salary Increase  [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]	\$ 20,530.70
022A	4.662 * 56,105.00 * 1.120 - 272,418.19  3. Subtotal CTE CLS Salary  [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]	\$ 292,948.89
	272,418.19 + 20,530.70	

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Z116	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 7-8 Cert Insurance	\$	197,804.59
	[CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]		
	16.066 * 12,312.00		
Z117	2. CTE 7-8 Cert Insurance Inc	\$	33,846.57
	([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		
Z118	3. CTE 7-8 Cert Benefits Maint	\$	245,599.67
	([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		
Z119	4. CTE 7-8 Cert Benefits Inc	\$	17,856.73
2119		Ψ	17,630.73
	([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]		
	(91,700.20 + 10,279.96) * 0.17510		
018A	5. Classified Insurance Benefits	\$	57,398.54
	[CTE 7-8 CLS FTE] * [CLS Health Insurance]		
	4.662 * 12,312.00		
019A	6. Classified Insurance Benefits - Increase	\$	36,841.37
	([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		
016A	7. Classified - Payroll Tax and Benefits	\$	59,005.78
	[CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]		
	272.410.10 * 0.21660		
0454	272,418.19 * 0.21660		2 720 20
015A	8. Classified - Payroll Tax and Benefits - Increase	\$	3,728.38
	[CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]		
	20,530.70 * 0.18160		
Z120	9. CTE 7-8 insurance/Benefits Total	\$	652,081.63
	[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		

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Z111pd	E. Professional Learning Days - CTE 7-8  1. Professional Learning Days Salaries	\$ 21,808.01
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]	
	(((14.938 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00	
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits	\$ 3,818.58
	[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]	
	21,808.01 * 0.17510	
3034pd	3. Total CTE 7-8 Professional Learning Days	\$ 25,626.59
	[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]	
	21,808.01 + 3,818.58	
	F. Other Generated Entitlements	
Z164	1. Total MSOC CTE 7-8	\$ 468,098.39
	[Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriciulum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]	
	46,812.77 + 135,742.38 + 51,487.39 + 9,362.55 + 102,980.10 + 9,362.55 + 65,537.88 + 46,812.77	
Z122	2. CTE 7-8 Substitutes	\$ 8,441.59
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]	
	13.897 * 4.000 * 151.86	
	G. Grades 7-8 Exploratory Career & Technical Education – Total	
Z123	1. CTE 7-8 Total	\$ 2,902,343.45
	[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	

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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]	\$ 6,615,071.24
Z125	81.211 * 72,728.00 * 1.120  2. CTE 9-12 CIS Salary Inc  (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint]	\$ 498,531.59
Z126	((81.211 * 78,209.00) * (1.120 + 0.000)) - 6,615,071.24  3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]	\$ 7,113,602.83
	6,615,071.24 + 498,531.59	
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]	\$ 744,924.05
Z128	6.161 * 107,955.00 * 1.120  2. CTE 9-12 CAS Salary Inc  [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]	\$ 56,147.90
Z129	6.161 * 116,092.00 * 1.120 - 744,924.05  3. CTE 9-12 CAS Salary Total  [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]	\$ 801,071.95
	744,924.05 + 56,147.90	
036A	C. CTE 9-12 - Classified Staff (CLS)  1. CLS Salary Maintenance Total  [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 1,476,854.85
035A	25.274 * 52,173.00 * 1.120  2. CLS Salary Increase  [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]	\$ 111,302.65
037A	25.274 * 56,105.00 * 1.120 - 1,476,854.85  3. Subtotal CTE CLS Salary  [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]	\$ 1,588,157.50
	1,476,854.85 + 111,302.65	

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	z4-25 budget		
Z130	D. Staff Units Insurance, Payroll Taxes, and Benefits  1. CTE 9-12 Cert Insurance  [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]	\$	1,075,724.06
Z131	87.372 * 12,312.00  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]	\$	184,068.34
Z132	(87.372 * 14,136.00 * 1.02) - 1,075,724.06  3. CTE 9-12 Cert Benefits Maint  ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$	1,335,839.15
Z133	(6,615,071.24 + 744,924.05) * 0.18150 4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$	97,124.38
033A	(498,531.59 + 56,147.90) * 0.17510  5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]	\$	311,173.49
034A	25.274 * 12,312.00 6. Classified Insurance Benefits - Increase  ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]	\$	199,727.28
031A	(25.274 * 14,136.00 * 1.430) - 311,173.49  7. Classified - Payroll Tax and Benefits  [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]	\$	319,886.76
030A	1,476,854.85 * 0.21660  8. Classified - Payroll Tax and Benefits - Increase  [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]	\$	20,212.56
Z134	111,302.65 * 0.18160  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
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Z125pd	E. Professional Learning Days - CTE 9-12  1. Professional Learning Days Salaries	\$	118,560.05
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((81.211 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	\$	20,759.86
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]	'	,
	118,560.05 * 0.17510		
3031pd	3. Total CTE 9-12 Professional Learning Days	\$	139,319.91
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	118,560.05 + 20,759.86		
	F. Other Generated Entitlements		
146A	Materials, Supplies, and Operating Costs (MSOC)	\$	2,544,753.43
	[Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]		
	2,544,753.43 + 0.00		
Z136	2. CTE 9-12 Substitutes	\$	45,891.48
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(75.549 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	\$	15,776,553.12
	[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		

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## II. Special Education Excess Cost Allocation - Acct 4121

Item Code		 Amount
В9	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 Droput 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]	\$ 31,791,595.31
Z280	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  3. Age K-21 Other Allocation	\$ 17,974,391.88

	IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] IF $0.00 > 0$ THEN ( $(0.00 * 1.0600) - 21.60$ ) * $1,545.54$ ELSE ( $(10,991.93 * 1.0600) - 21.60$ ) * $1,545.54$	
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%	\$ 0.00
	IF [Enroll SpEd% K-21] > [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	
	IF 0.1499 > 0.16000 THEN ((((0.00 + 0.00 + 31,791,595.31 + 17,974,391.88) * -1) / 0.1499) * 0.0000) ELSE 0	

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54,244,586.00

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44,244,586.00

В4	K. State Safety Net Award	\$ 4,244,586.00
N7	L. Total 4121  [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]  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	\$ 59,028,215.06
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]  0.00 * 10,991.93 * 1.20	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122]  59,028,215.06 + 0.00	\$ 59,028,215.06

## **Account 3121 Special Education, General Apportionment**

Item Code		Amount
В2Т	O. Total 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]  0.00 + 0.00 + 2,586.92 + 1,545.54	4,132.46
Z284	P. SpEd Gen Apport  IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21]  ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]  IF 0.00 > 0 THEN 0.00 * 4,132.46 ELSE 10,991.93 * 4,132.46	\$ 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
В8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.27760
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 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**

tem Code		Amount
Z219	CIS BEA FTE K-3  ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3]	599.938
	(1,826.60 + 2,107.10 + 2,013.30 + 2,097.00) * 0.074582	
Z220	CIS BEA FTE 4	97.210
	[Enroll 4] * [SpEd CIS BEA Ratio 4] 1,967.10 * 0.04941	
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6]	196.374
	3,973.73 * 0.04941	
Z222	CIS BEA FTE 7-8  [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8]	185.012
	3,733.91 * 0.04954	
Z223	CIS BEA FTE 9-12  ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) *  [SpEd CIS BEA Ratio 9-12]	452.36
	(7,555.19 + 139.00 + 165.06 + 448.61 + 276.64 + 7.36 + 282.80 + 15.82) * 0.05088	
Z224	CIS BEA FTE K-12  ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] +	0.05795
	[Enroll TTK]) (50.641 + 599.938 + 97.210 + 196.374 + 185.012 + 452.365) / (26,609.22 + 679.00)	
Z555	CAS BEA FTE K-3	35.27
	([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (1,826.60 + 2,107.10 + 2,013.30 + 2,097.00) * 0.004385	
	(1,020.00 + 2,107.10 + 2,013.30 + 2,097.00) * 0.004303	
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4]	7.959
	1,967.10 * 0.00404	
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)

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## **Salary Allocation**

em 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	\$	502.8
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	\$	37.9
Z230	CAS BEA Salary Total  [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  502.86 + 37.91	\$	540.7
Z231	CLS BEA Salary Maint Total  [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017932 * 52,173.00 * 1.120	\$	1,047.8
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	\$	78.9
Z233	CLS BEA Salary Total  [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  1,047.83 + 78.97	\$	1,126.8
Z234	TOTAL Salary BEA	\$	6,744.2

# [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	<del>,</del>	 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 Inc Total]

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

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## **Substitutes BEA**

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

## **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]	\$ 84.61
Z240pd	(((0.057957 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00  2. Professional Learning Day - Payroll Tax and Benefits  [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]	\$ 14.82
4120pd	84.61 * 0.17510 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits]	\$ 99.43
	84.61 + 14.82	

## 3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student	\$ 10,991.93
	[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	

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## 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

Tacoma School District Pierce County

F-203 Worksheet Report 24-25 Budget Puget Sound Educational Service District 121 CCDDD 27010

M56	I. Learning Assistance Program: Total Allocated MSOC  [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriciulum-LAP] +  [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] +  [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]		0.00
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
	J. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries	\$	143,559.40
	((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((98.335 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00		
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits	\$	25,137.25
	[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	143,559.40 * 0.17510		
4155pd	3. Total LAP Professional Learning Days	\$	168,696.65
	[LAP CIS PD Salary] + [LAP CIS PD Benefits]		
	143,559.40 + 25,137.25		
07	K. Lap Regular Total	\$	11,759,623.82
σ,	[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]	*	11, 05,025.02
	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		

## **LAP High Poverty Calculations**

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

Tacoma School District Pierce County Puget Sound Educational Service District 121 CCDDD 27010

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Z071hp	E. CIS Insurance Benefits  [LAP HiPov CIS FTE] * [Certificated Health Insurance]	\$	609,099.26
	49.472 * 12,312.00		
 Z072hp	F. CIS Insurance Benefits Increase	\$	104,223.66
	([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance]	7	
	(49.472 * 14,136.00 * 1.02) - 609,099.26		
Z073hp	G. CIS Payroll Tax and Benefits	\$	731,401.36
	[LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint]		
	4,029,759.57 * 0.18150		
Z074hp	H. CIS Payroll Tax and Benefits - Increase	\$	53,176.95
	[LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc]		
	303,694.76 * 0.17510		
M56hp	I. LAP MSOC	\$	0.00
	[Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriciulum-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		
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries	\$	72,224.24
	((([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		
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits	\$	12,646.46
	[LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	72,224.24 * 0.17510		
4155hppd	3. Total LAP Professional Learning Days	\$	84,870.70
	[LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits]		
	72,224.24 + 12,646.46		
O7hp	K. Total Learning Assistance Program - High Poverty	\$	5,916,226.26
	[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		
LAP Prograr	m Totals		
071a	Calculated Allotment - Regular & High Poverty	\$	17,675,850.08
	[LAP HiPov TOTAL] + [LAP Regular TOTAL]	7	

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Tacoma School District Pierce County

Puget Sound Educational Service District 121

## F-203 Worksheet Report 24-25 Budget

## 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

Tacoma School District Pierce County

## F-203 Worksheet Report 24-25 Budget

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	24-25 Budget	
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 Curriciulum-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
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]	\$ 73,125.00
Z083pd	(((50.089 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00 2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 12,804.19
4165pd	73,125.00 * 0.17510 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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Pierce County

Puget Sound Educational Service District 121 CCDDD 27010

## F-203 Worksheet Report 24-25 Budget

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

Tacoma School District Pierce County Puget Sound Educational Service District 121 CCDDD 27010

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F-203 Worksheet Report 24-25 Budget

## 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 Curriciulum-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

Tacoma School District
Pierce County

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Z089pd	J. Professional Learning Days - HiCap  1. Professional Learning Days Salaries	\$	11,182.84
2003pa	((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]	Ψ	11,102.01
	(((7.660 * 78,209.00) * (1.120 + 0.000)) / 180.00) * 3.00		
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits	\$	1,958.12
	[HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	11,182.84 * 0.17510		
4174pd	3. Total HiCap Professional Learning Days	\$	13,140.96
	[HiCap CIS PD Salary] + [HiCap CIS PD Benefits]		
	11,182.84 + 1,958.12		
Z095	K. HiCap TOTAL	\$	916,039.24
	[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		

## VII. School Food Service - Acct 4198

Item Code	Amount	
S5	A. Total School Food Service Allocation  [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] +  [Tot Rdcd Price K-3 Lnchs Srvd]  0.00 + 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

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

2024-2025 School Year

State of Washington

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Superintendent of Public Instruction

Tacoma School District

Pierce County

F-203 Edit Report 24-25 Budget Puget Sound Educational Service District 121

CCDDD 27010

Туре	Number	Message	Input Value	Comparison Value
Warning	1	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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#### Tacoma School District No.010

F-195F

## **ENROLLMENT AND STAFF COUNTS**

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
A FIND ENDOLLMENT COUNTY (relevilete to the decimal places)				
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)  1. Kindergarten /2	1,826.60	1 000 45	1,825.15	1 701 22
2. Grade 1	2,107.10	1,809.45		1,781.23
3. Grade 2	2,107.10	2,040.86 2,081.64	2,039.58 2,042.55	2,055.37
4. Grade 3	2,013.30	1,987.01	2,042.35	2,041.26 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. STAFF COUNTS (calculate to three decimal places)				
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**

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
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
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	577,888,444	590,853,219	601,246,518	609,154,944
EXPENDITURES				
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. TOTAL EXPENDITURES	572,408,012	584,565,990	600,726,853	608,759,523
C. OTHER FINANCING USESTRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	5,480,432	6,287,229	519,665	395,421
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	500,000	0	0	0

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## **SUMMARY OF GENERAL FUND BUDGET**

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.823 Restricted for Carryover of Transition To Ki	ndergerten 0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Rev	enue 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 & Prepai	d 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 Facil Maintenance	ity 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
F. TOTAL BEGINNING FUND BALANCE	17,500,000	22,980,432	29,267,661	29,787,326
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenu	e 0	0	0	0
G.L.821 Restricted for Carryover of Restricted Reven	ues 0	0	0	0
G.L.823 Restricted for Carryover of Transition To Ki	ndergerten 0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Rev	enue 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 & Prepai	d 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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Tacoma School District No.010

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#### SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	1,000,000	1,000,000	1,000,000	1,000,000
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	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

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

<sup>2/</sup> 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 DS for detail of estimated outstanding nonvoted bond detail information.

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## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES				
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
A. TOTAL REVENUES	6,153,981	6,580,734	7,068,043	7,626,501
EXPENDITURES				
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. TOTAL EXPENDITURES	5,191,496	5,395,229	5,612,822	5,845,431
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	962,485	1,185,505	1,455,221	1,781,070
BEGINNING FUND BALANCE				
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
D. TOTAL BEGINNING FUND BALANCE	2,128,695	3,091,180	4,276,685	5,731,906
ENDING FUND BALANCE				
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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	3.091.180	4.276.685	5.731.906	7.512.976

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## SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
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
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	74,201,345	61,269,720	50,901,010	50,907,260
EXPENDITURES				
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. TOTAL EXPENDITURES	74,596,000	72,139,081	50,288,803	50,319,309
C. OTHER FINANCING USESTRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-394,655	-10,869,361	612,207	587,951
BEGINNING FUND BALANCE				
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
F. TOTAL BEGINNING FUND BALANCE	32,610,235	32,215,580	21,346,219	21,958,426
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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#### SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.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

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

<sup>2/</sup> G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. 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**

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
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
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	46,345,000	46,345,000	46,345,000	46,345,000
EXPENDITURES				
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. TOTAL EXPENDITURES	167,723,000	160,517,203	25,345,000	25,345,000
C. OTHER FINANCING USESTRANSFERS OUT (G.L.536) 1/	5,500,000	5,500,000	5,500,000	5,500,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES $(A-B-C-D)$	-126,878,000	-119,672,203	15,500,000	15,500,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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## **SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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
F. TOTAL BEGINNING FUND BALANCE	288,813,322	161,935,322	42,263,119	57,763,119
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	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

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

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

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENU	ES 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

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## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
9400   Compensated Loss of Fixed Assets	0	0	0	0
9500   Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	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 Equimpment 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 USESTRANSFERS 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

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#### SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,320,000	1,312,440	1,099,205	635,076

<sup>1/</sup> Includes interest portion of purchase contracts.

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

<sup>3/</sup> G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. 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.

# **Prepared By:**

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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

