

Tacoma School District No.010

FISCAL YEAR 2025-2026

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F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Tacoma School District School District No. 010 of Pierce County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

\_\_\_\_\_  
Secretary to the Board of Directors

\_\_\_\_\_  
Budget Adoption Date

\_\_\_\_\_  
Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2025 through August 31, 2026.

\_\_\_\_\_  
ESD Superintendent or Designee

\_\_\_\_\_  
Signed Date

\_\_\_\_\_  
OSPI Representative

\_\_\_\_\_  
Signed Date

Lock and Print Date: 07/10/2025

Tacoma School District No.010

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	587,835,217	6,319,557	81,901,377	47,514,638	1,307,000
Total Appropriation (Expenditures)	579,275,119	5,114,986	79,462,000	187,107,927	1,083,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	9,700,000	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	8,560,098	1,204,571	2,439,377	-149,293,289	224,000
Beginning Total Fund Balance	5,000,000	2,223,751	36,020,396	324,396,154	2,923,900
Ending Total Fund Balance	13,560,098	3,428,322	38,459,773	175,102,865	3,147,900

SECTION B: EXCESS LEVIES FOR 2026 COLLECTION

Excess levies approved by voters for 2026 collection	82,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2026 collection after rollback	82,000,000	XXXXX	88,000,000	31,000,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	27,085.31		26,609.22		27,296.69	
FTE Certificated Employees	2,141.800		2,080.420		1,979.270	
FTE Classified Employees	1,157.789		1,327.748		1,304.886	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	555,093,933		577,888,444		587,835,217	
Total Expenditures	561,197,798		572,408,012		579,275,119	
Total Beginning Fund Balance	18,333,694		17,500,000		5,000,000	
Total Ending Fund Balance	11,139,188		22,980,432		13,560,098	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	282,934,755	50.42	295,147,318	51.56	288,258,300	49.76
Federal Special Purpose Funding	16,628,971	2.96	0	0.00	0	0.00
Special Education Instruction	77,695,816	13.84	83,471,587	14.58	87,718,199	15.14
Vocational Instruction	17,506,483	3.12	18,320,004	3.20	19,206,213	3.32
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	46,782,029	8.34	48,352,264	8.45	47,649,036	8.23
Other Instructional Programs	2,153,175	0.38	13,608,637	2.38	12,880,259	2.22
Community Services	4,750,557	0.85	4,397,015	0.77	4,443,353	0.77
Support Services	112,746,010	20.09	109,111,187	19.06	119,119,759	20.56
Total - Program Groups	561,197,798	100.00	572,408,012	100.00	579,275,119	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	304,942,014	54.34	327,092,266	57.14	329,810,335	56.94
Teaching Support	84,978,606	15.14	81,880,388	14.30	74,516,794	12.86
Other Supportive Activities	95,006,169	16.93	90,399,570	15.79	97,664,751	16.86
Building Administration	39,369,288	7.02	42,629,105	7.45	42,759,816	7.38
Central Administration	31,739,912	5.66	30,406,683	5.31	34,523,423	5.96
Total - Activity Groups	561,197,798	100.00	572,408,012	100.00	579,275,119	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	269,900,763	48.09	280,136,345	48.94	275,309,723	47.53
Classified Salaries	91,784,785	16.36	98,712,102	17.25	101,196,414	17.47
Employee Benefits and Payroll Taxes	116,325,116	20.73	114,505,131	20.00	111,248,546	19.20
Supplies, Instructional Resources and Noncapitalized Items	20,326,787	3.62	27,117,925	4.74	29,904,346	5.16
Purchased Services	61,599,856	10.98	51,441,602	8.99	60,998,346	10.53
Travel	502,456	0.09	494,907	0.09	520,660	0.09
Capital Outlay	758,035	0.14	0	0.00	97,084	0.02
Total - Objects	561,197,798	100.00	572,408,012	100.00	579,275,119	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2023-2024	Budget 2/ 2024-2025	Budget 3/ 2025-2026
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	2,128.49	1,826.60	1,783.00
2. Grade 1	2,024.60	2,107.10	2,253.00
3. Grade 2	2,087.12	2,013.30	1,986.00
4. Grade 3	1,981.87	2,097.00	2,084.00
5. Grade 4	2,037.35	1,967.10	2,135.00
6. Grade 5	2,050.93	2,001.80	2,003.00
7. Grade 6	1,888.93	1,971.93	2,015.81
8. Grade 7	1,839.89	1,888.05	2,052.51
9. Grade 8	1,925.97	1,845.86	1,978.54
10. Grade 9	2,064.90	2,085.02	2,045.45
11. Grade 10	2,098.54	2,054.59	2,111.71
12. Grade 11 (excluding Running Start)	1,689.56	1,837.63	1,798.51
13. Grade 12 (excluding Running Start)	1,451.99	1,577.95	1,596.04
<b>14. SUBTOTAL</b>	<b>25,270.14</b>	<b>25,273.93</b>	<b>25,842.57</b>
15. Running Start	450.62	298.62	419.24
16. Dropout Reengagement Enrollment	334.31	284.00	285.00
17. ALE Enrollment	1,030.24	752.67	749.88
<b>18. TOTAL K-12</b>	<b>27,085.31</b>	<b>26,609.22</b>	<b>27,296.69</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	2,141.80	2,080.42	1,979.270
2. General Fund FTE Classified Employees /4	1,157.79	1,327.75	1,304.886

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	77,820,329	79,591,721	81,136,288
2000   Local Nontax Support	6,677,184	16,802,877	10,332,957
3000   State, General Purpose	281,798,885	292,680,161	302,974,060
4000   State, Special Purpose	107,521,876	127,435,534	132,927,631
5000   Federal, General Purpose	416,005	517,680	512,127
6000   Federal, Special Purpose	68,265,245	47,910,428	44,311,933
7000   Revenues from Other School Districts	4,080,584	5,228,535	3,910,000
8000   Revenues from Other Entities	2,331,652	2,221,508	2,030,221
9000   Other Financing Sources	6,182,173	5,500,000	9,700,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>555,093,933</b>	<b>577,888,444</b>	<b>587,835,217</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	282,934,755	295,147,318	288,258,300
10   Federal Special Purpose Funding	16,628,971	0	0
20   Special Education Instruction	77,695,816	83,471,587	87,718,199
30   Vocational Education Instruction	17,506,483	18,320,004	19,206,213
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	46,782,029	48,352,264	47,649,036
70   Other Instructional Programs	2,153,175	13,608,637	12,880,259
80   Community Services	4,750,557	4,397,015	4,443,353
90   Support Services	112,746,010	109,111,187	119,119,759
<b>B. TOTAL EXPENDITURES</b>	<b>561,197,798</b>	<b>572,408,012</b>	<b>579,275,119</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-6,103,865</b>	<b>5,480,432</b>	<b>8,560,098</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	7,091,094	500,000	200,000
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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.830 Restricted for Debt Service	439,803	439,803	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	5,432,811	3,000,000	3,615,733
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	-7,853,079	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	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	1,517,738	0
G.L.890 Unassigned Fund Balance	-25,668,672	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	22,551,483	18,895,538	1,184,267
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>18,333,694</b>	<b>17,500,000</b>	<b>5,000,000</b>
<b>G. G.L.898 Accounting Changes and Error Corrections</b>	<b>XXXXXX</b>	<b>XXXXXX</b>	<b>XXXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,200,790	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	780,149	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	6,481,820	3,000,000	3,615,733
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	1,000,000	1,000,000	1,000,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	968,839	0	0
G.L.890 Unassigned Fund Balance	-292,410	84,894	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.891 Unassigned to Minimum Fund Balance Policy	0	18,895,538	8,944,365
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>11,139,188</b>	<b>22,980,432</b>	<b>13,560,098</b>

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

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

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

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>LOCAL TAXES</b>			
1100   Local Property Tax	77,820,329	79,400,000	80,892,500
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	191,721	243,788
<b>1000   TOTAL LOCAL TAXES</b>	<b>77,820,329</b>	<b>79,591,721</b>	<b>81,136,288</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	370,710	2,567,726	66,899
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	361,757	274,000	163,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	33,598	40,000	40,000
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	28,516	31,058	31,058
2300   Investment Earnings	2,060,934	2,400,000	2,100,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	270,914	1,459,031	600,000
2600   Fines and Damages	50,689	50,912	25,000
2700   Rentals and Leases	1,080,290	1,820,062	1,200,000
2800   Judgement and Settlements	23,055	25,000	45,000
2900   Local Support Nontax, Unassigned	2,035,813	8,135,088	6,062,000
2998   Local School Food Services-non NSLP	0	0	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>6,677,184</b>	<b>16,802,877</b>	<b>10,332,957</b>

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	271,026,997	281,620,059	292,559,109
3121   Special Education--General Apportionment	10,771,888	11,060,102	10,414,951
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>281,798,885</b>	<b>292,680,161</b>	<b>302,974,060</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	345,898	7,000,000	7,752,000
4109   Transition To Kindergarten	903,965	8,852,640	8,334,790
4121   Special Education	56,425,304	59,028,215	65,399,994
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	17,082,650	17,675,850	18,817,291
4156   State Institutions, Centers, and Homes, Delinquent	538,169	684,594	584,705
4158   Special and Pilot Programs	3,699,198	3,085,320	3,404,429
4159   Institutions-Juveniles in Adult Jails	-77,067	0	0
4165   Transitional Bilingual	5,890,277	5,895,968	6,987,489
4174   Highly Capable	887,210	916,039	958,201
4188   Childcare	0	0	0
4198   School Food Services	2,720,333	3,756,181	3,931,767
4199   Transportation--Operations	18,493,319	20,540,727	16,443,965
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	137,279	0	150,000
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Special and Pilot Programs--Other State Agencies	475,342	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	163,000
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>107,521,876</b>	<b>127,435,534</b>	<b>132,927,631</b>

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	344,738	517,680	512,127
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	71,266	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
5700   Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>416,005</b>	<b>517,680</b>	<b>512,127</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	27,088	0	0
6109   Transition To Kindergarten	1,894,322	0	0
6111   Federal Special Purpose--SLFRF	0	0	0
6112   Federal Special Purpose--ESSER II	0	0	0
6113   Federal Special Purpose--ESSER III	16,375,271	0	0
6114   Federal Special Purpose ESSER III Learning Loss	2,156,510	0	0
6118   Federal Special Purpose--Reserved G	0	0	0
6119   Federal Special Purpose--Cares Act - Other	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   SP,Ed, Sup, IDEA, Fed	0	0	0
6124   Special Education--Supplemental	7,946,598	9,082,892	7,914,543
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	382,351	263,767	305,303
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	11,338,687	12,118,988	10,327,146
6152   School Improve, Fed Other Title Grants under ESEA, Fed	1,657,855	1,783,027	1,766,017
6153   Migrant ESEA Migrant, Federal	0	0	0
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	251,705	214,822	111,151
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	220,771	426,899	431,916
6167   Indian Education JOM	0	0	0

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6168   Indian Education, ED	0	0	0
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	14,810,118	13,404,001	14,647,893
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	624,633	0	0
6210   E-Rate	0	0	0
6211   Federal Special Purpose--SLFRF	0	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   SP,Ed, Sup, IDEA, Fed	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	1,204,523	1,426,210	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	7,169,042	7,391,072	7,391,072
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	229,175	233,750	266,892
6276   Targeted Assistance ESSER I	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	781,570	0	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Special Purpose--SLFRF	0	0	0
6312   Federal Special Purpose--ESSER II	0	0	0
6313   Federal Special Purpose--ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose--Reserved G	0	0	0
6319   Federal Special Purpose--Cares Act - Other	0	0	0
6321   Special Education--Medicaid Reimbursement	137,279	300,000	150,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	265,000	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	1,057,749	1,000,000	1,000,000

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>68,265,245</b>	<b>47,910,428</b>	<b>44,311,933</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	1,928,535	0
7121   Special Education	2,932,861	3,300,000	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	1,143,588	0	610,000
7301   Nonhigh Participation	4,135	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>4,080,584</b>	<b>5,228,535</b>	<b>3,910,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	213,150	46,333	0
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	2,055,729	2,175,175	2,030,221
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	52,837	0	0
8500   Nonfederal, ESD	9,936	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>2,331,652</b>	<b>2,221,508</b>	<b>2,030,221</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	227,025	0	0
9400   Insurance Recoveries	0	0	0
9500   Long-Term Financing	455,148	0	0
9900   Transfers	5,500,000	0	0
9901   Transfers (local resources)	0	5,500,000	9,700,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>6,182,173</b>	<b>5,500,000</b>	<b>9,700,000</b>

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
TOTAL REVENUES AND OTHER FINANCING SOURCES	555,093,933	577,888,444	587,835,217

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	268,911,533	276,029,265	269,380,116
02   Alternative Learning Experience	9,287,197	7,555,189	7,717,128
03   Basic Education - Dropout Reengagement	1,935,631	2,710,224	2,826,266
09   Transition to Kindergarten	2,800,394	8,852,640	8,334,790
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>282,934,755</b>	<b>295,147,318</b>	<b>288,258,300</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	0	0	0
12   Federal Special Purpose - ESSER II	0	0	0
13   Federal Special Purpose - ESSER III	14,693,838	0	0
14   Federal Special Purpose ESSER III Learning Loss	1,935,133	0	0
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	0	0	0
<b>10   TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>16,628,971</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	70,050,113	74,612,261	79,982,218
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	0	0	0
24   Special Education, Supplemental, Federal	7,645,703	8,859,326	7,735,981
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>77,695,816</b>	<b>83,471,587</b>	<b>87,718,199</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	14,327,409	15,299,883	15,878,111
34   Middle School Career and Technical Education, State	2,812,868	2,764,136	3,030,042
38   Vocational, Federal	366,207	255,985	298,060
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>17,506,483</b>	<b>18,320,004</b>	<b>19,206,213</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	10,847,395	11,761,436	10,082,150
52   Other Title Grants under ESEA-Federal	2,752,254	3,108,054	1,724,121
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	15,633,938	17,154,358	18,370,879
56   State Institutions, Centers and Homes, Delinquent	507,688	653,862	558,457
57   State Institutions, Neglected and Delinquent, Federal	240,958	208,484	108,514
58   Special and Pilot Programs, State	4,470,305	3,049,585	3,341,641
59   Institutions - Juveniles in Adult Jails	62,197	0	0
61   Head Start, Federal	6,435,706	6,406,962	6,501,646
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	211,345	414,304	421,669
65   Transitional Bilingual, State	5,214,389	5,171,448	6,109,547
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	405,854	423,771	430,412
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>46,782,029</b>	<b>48,352,264</b>	<b>47,649,036</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	1,648	3,000	0
74   Highly Capable	784,751	803,473	837,808
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	1,366,777	12,802,164	12,042,451
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>2,153,175</b>	<b>13,608,637</b>	<b>12,880,259</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Early Learning Programs	2,396,540	3,075,026	2,873,803

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
89   Other Community Services	2,354,017	1,321,989	1,569,550
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>4,750,557</b>	<b>4,397,015</b>	<b>4,443,353</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	74,285,184	69,075,112	77,066,815
98   School Food Services	21,846,271	20,001,363	21,968,658
99   Pupil Transportation	20,402,227	20,034,712	20,084,286
<b>90   TOTAL SUPPORT SERVICES</b>	<b>116,533,682</b>	<b>109,111,187</b>	<b>119,119,759</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>564,985,470</b>	<b>572,408,012</b>	<b>579,275,119</b>

Tacoma School District No.010
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Table with 11 columns: 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. Rows include Basic Education, ALE, Transition to Kindergarten, and various Federal Special Purpose funding categories.

Tacoma School District No.010
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Table with columns: 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. Rows include Special Education Instruction, Vocational Education Instruction, Skill Center Instruction, and ESEA Disadvantaged Federal.

Tacoma School District No.010

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57   St In, N/D, Fed	108,514	0		82,950	0	22,064	500	1,500	1,500	0
58   Sp/Plt Pgm, St	3,341,641	0		2,496,171	223,866	556,836	13,618	51,150	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	6,501,646	4,800		425,790	3,936,664	1,858,128	101,484	165,780	9,000	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	421,669	0		176,000	36,000	35,818	103,851	60,000	10,000	0
65   Tran Biling, St	6,109,547	0		3,692,334	1,033,885	1,383,328	0	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	430,412	250		211,323	108,639	99,686	4,214	1,600	4,700	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>47,649,036</b>	<b>18,050</b>	<b>0</b>	<b>22,560,630</b>	<b>9,019,509</b>	<b>10,276,824</b>	<b>3,890,904</b>	<b>1,850,846</b>	<b>32,273</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	837,808	488		184,712	99,664	75,812	239,004	207,927	30,201	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	12,042,451	216,251		3,016,965	36,063	603,049	5,632,417	2,199,713	337,993	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>12,880,259</b>	<b>216,739</b>		<b>3,201,677</b>	<b>135,727</b>	<b>678,861</b>	<b>5,871,421</b>	<b>2,407,640</b>	<b>368,194</b>	<b>0</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0

Tacoma School District No.010

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88   Early Learning Programs	2,873,803	0		222,833	1,756,804	841,307	27,859	25,000	0	0
89   Othr Comm Srv	1,569,550	0	0	0	871,300	232,414	211,529	182,223	0	72,084
<b>TOTAL COMMUNITY SERVICES</b>	<b>4,443,353</b>	<b>0</b>	<b>0</b>	<b>222,833</b>	<b>2,628,104</b>	<b>1,073,721</b>	<b>239,388</b>	<b>207,223</b>	<b>0</b>	<b>72,084</b>
97   Distwide Suppt	77,066,815	22,171	-669,104	723,718	34,876,026	11,508,751	2,810,418	27,750,085	44,750	0
98   Schl Food Serv	21,968,658	0	-5,063	0	7,880,196	4,846,325	8,756,238	439,962	26,000	25,000
99   Pupil Transp	20,084,286	1,319	-1,567,523	0	5,575,045	2,241,887	1,160,558	12,669,000	4,000	0
<b>TOTAL SUPPORT SERVICES</b>	<b>119,119,759</b>	<b>23,490</b>	<b>-2,241,690</b>	<b>723,718</b>	<b>48,331,267</b>	<b>18,596,963</b>	<b>12,727,214</b>	<b>40,859,047</b>	<b>74,750</b>	<b>25,000</b>
<b>OBJECT TOTALS</b>	<b>579,275,119</b>	<b>2,241,690</b>	<b>-2,241,690</b>	<b>275,309,723</b>	<b>101,196,414</b>	<b>111,248,546</b>	<b>29,904,346</b>	<b>60,998,346</b>	<b>520,660</b>	<b>97,084</b>

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	5,189,118	2,250		2,762,010	1,302,980	1,016,999	10,673	87,006	7,200	0
22   Lrn Resrc	3,142,676	1,587		2,217,137	204,982	550,866	71,704	96,400	0	0
23   Princ Off	39,648,032	2,384		18,754,934	11,967,575	8,870,548	27,376	25,091	124	0
24   Guid/Coun	12,554,067	492		9,121,971	364,348	2,764,685	2,760	299,811	0	0
25   Pupil M/S	3,158,989	50		0	2,170,518	919,665	22,976	44,280	1,500	0
26   Health	8,391,471	420		4,251,445	2,172,128	1,939,889	11,164	16,325	100	0
27   Teaching	183,702,057	790,289		138,056,198	678,136	33,816,417	4,833,896	5,525,602	1,519	0
28   Extracur	6,717,926	1,074,136		1,392,516	2,229,550	850,304	116,500	1,054,920	0	0
29   Pmt to SD	0							0		
31   InstProDev	843,823	0		453,737	162,921	130,061	400	91,704	5,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	2,884,428	34,125		0	0	0	5,600	2,844,703	0	0
34   Prof Lrng St	3,147,529	0		2,583,528		564,001	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>269,380,116</b>	<b>1,905,733</b>		<b>179,593,476</b>	<b>21,253,138</b>	<b>51,423,435</b>	<b>5,103,049</b>	<b>10,085,842</b>	<b>15,443</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1,303.370</b>	<b>229.918</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	69,626	0		59,953	0	9,673	0	0	0	0
23   Princ Off	1,394,153	0		669,532	418,553	306,068	0	0	0	0
24   Guid/Coun	336,546	0		247,309	0	87,237	0	2,000	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	5,705,279	0		3,685,042	105,132	1,115,987	797,728	1,390	0	0
28   Extracur	30,447	0		26,000	0	4,447	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	10,265	0		7,500	1,350	1,415	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	21,300	0		0	0	0	0	21,300	0	0
34   Prof Lrng St	149,512	0		115,106		34,406	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>7,717,128</b>	<b>0</b>		<b>4,810,442</b>	<b>525,035</b>	<b>1,559,233</b>	<b>797,728</b>	<b>24,690</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>34.700</b>	<b>6.000</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	29,702	0		0	25,397	4,305	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	500,064	2,000		201,093	172,745	109,226	15,000	0	0	0
24   Guid/Coun	462,288	0		93,442	231,436	131,410	0	6,000	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	1,815,923	2,000		743,013	65,554	198,615	0	806,741	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	12,635	0		2,000	3,704	931	0	6,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	5,654	0		4,848		806	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,826,266</b>	<b>4,000</b>		<b>1,044,396</b>	<b>498,836</b>	<b>445,293</b>	<b>15,000</b>	<b>818,741</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>5.000</b>	<b>6.825</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	136,792	0		82,714	21,501	32,577	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	8,120,054	0		4,746,774	1,252,392	1,982,217	138,671	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	18,736	0		0	16,037	2,699	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	59,208	0		50,834		8,374	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0		0	0	0	0	0	0	0
64   Maintnce	0	0		0	0	0	0	0	0	0
65   Utilities	0	0					0	0	0	0
67   Bldg Secu	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>8,334,790</b>	<b>0</b>		<b>4,880,322</b>	<b>1,289,930</b>	<b>2,025,867</b>	<b>138,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>40.000</b>	<b>24.950</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

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OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

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OBJECTS OF EXPENDITURE

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	2,297,715	0		1,416,292	396,759	484,664	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	841,343	0		0	533,090	308,253	0	0	0	0
26   Health	24,496,600	0		17,002,865	618,990	5,037,119	0	1,837,626	0	0
27   Teaching	50,273,061	0		26,020,938	9,873,485	12,522,854	70,000	1,755,784	30,000	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,427,246	0		997,114	136,198	293,934	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	117,518	0		0	86,737	30,781	0	0	0	0
34   Prof Lrng St	528,735	0		453,771		74,964	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>79,982,218</b>	<b>0</b>		<b>45,890,980</b>	<b>11,645,259</b>	<b>18,752,569</b>	<b>70,000</b>	<b>3,593,410</b>	<b>30,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>346.610</b>	<b>200.903</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	7,662,002	0		65,433	4,885,369	2,576,556	134,644	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	73,979	0		683	62,606	10,690	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>7,735,981</b>	<b>0</b>		<b>66,116</b>	<b>4,947,975</b>	<b>2,587,246</b>	<b>134,644</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.500</b>	<b>92.481</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	1,524,138	0		615,370	600,757	308,011	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	582,805	0		432,816	0	149,989	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	12,825,034	58,663		8,282,341	317,017	2,591,077	616,024	959,912	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	838,858	0		650,651	3,860	184,347	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	107,276	0		92,049		15,227	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
65   Utilities	0							0		
<b>Total</b>	<b>15,878,111</b>	<b>58,663</b>		<b>10,073,227</b>	<b>921,634</b>	<b>3,248,651</b>	<b>616,024</b>	<b>959,912</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>76.000</b>	<b>9.900</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	464,127	0		397,994	0	66,133	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	2,539,377	15,015		1,757,110	0	505,341	252,816	9,095	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	5,790	0		5,000	0	790	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	20,748	0		17,802		2,946	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
65   Utilities	0							0		
<b>Total</b>	<b>3,030,042</b>	<b>15,015</b>		<b>2,177,906</b>	<b>0</b>	<b>575,210</b>	<b>252,816</b>	<b>9,095</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>15.800</b>						

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	266,060	0		64,000	0	4,673	47,487	149,900	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	32,000	0		0	0	0	0	32,000	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>298,060</b>	<b>0</b>		<b>64,000</b>	<b>0</b>	<b>4,673</b>	<b>47,487</b>	<b>181,900</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>						

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	613,463	0		174,236	268,580	120,647	50,000	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	1,783,824	0		929,280	294,486	364,330	94,728	101,000	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	704,076	0		552,171	0	151,905	0	0	0	0
27   Teaching	6,749,676	10,000		1,856,086	1,920,883	1,657,852	797,940	506,915	0	0
29   Pmt to SD	0							0		
31   InstProDev	231,111	0		37,386	25,208	10,363	0	158,154	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>10,082,150</b>	<b>10,000</b>		<b>3,549,159</b>	<b>2,509,157</b>	<b>2,305,097</b>	<b>942,668</b>	<b>766,069</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>26.150</b>	<b>40.374</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	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	57,256	0		0	0	0	15,177	42,079	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,666,865	0		1,198,716	0	350,918	990	110,168	6,073	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,724,121</b>	<b>0</b>	<b>0</b>	<b>1,198,716</b>	<b>0</b>	<b>350,918</b>	<b>16,167</b>	<b>152,247</b>	<b>6,073</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>8.500</b>						

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	862,486	0		538,233	122,843	201,410	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	2,830,604	0		1,816,549	0	514,055	0	500,000	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	14,480,865	0		7,943,652	931,907	2,807,404	2,705,402	92,500	0	0
29   Pmt to SD	0							0		
31   InstProDev	73,830	0		0	11,831	1,999	0	60,000	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	123,094	0		105,699		17,395	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>18,370,879</b>	<b>0</b>		<b>10,404,133</b>	<b>1,066,581</b>	<b>3,542,263</b>	<b>2,705,402</b>	<b>652,500</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>78.100</b>	<b>18.475</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	145,635	0		50,274	58,598	33,763	3,000	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	408,741	3,000		271,137	46,119	88,485	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,579	0		500	0	79	0	0	1,000	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	2,502	0		2,143		359	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>558,457</b>	<b>3,000</b>		<b>324,054</b>	<b>104,717</b>	<b>122,686</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>2.200</b>	<b>0.600</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	104,548	0		82,120	0	21,928	500	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	3,966	0		830	0	136	0	1,500	1,500	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>108,514</b>	<b>0</b>		<b>82,950</b>	<b>0</b>	<b>22,064</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.550</b>						

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	25,000	0		0	0	0	0	25,000	0	0
24   Guid/Coun	187,333	0		60,237	84,146	42,950	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	2,666,136	0		2,087,603	137,950	426,965	13,618	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	444,522	0		348,331	1,770	86,921	0	7,500	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	18,650	0		0	0	0	0	18,650	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>3,341,641</b>	<b>0</b>		<b>2,496,171</b>	<b>223,866</b>	<b>556,836</b>	<b>13,618</b>	<b>51,150</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>2.000</b>	<b>3.325</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	6,300	4,800		0	0	0	1,500	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	113,522	0		0	83,420	30,102	0	0	0	0
26   Health	218,682	0		147,216	0	39,466	10,000	22,000	0	0
27   Teaching	5,688,683	0		0	3,804,341	1,704,058	88,984	91,300	0	0
29   Pmt to SD	0							0		
31   InstProDev	474,459	0		278,574	48,903	84,502	1,000	52,480	9,000	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
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>6,501,646</b>	<b>4,800</b>		<b>425,790</b>	<b>3,936,664</b>	<b>1,858,128</b>	<b>101,484</b>	<b>165,780</b>	<b>9,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>3.000</b>	<b>63.359</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	8,799	0		0	3,000	799	5,000	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	12,825	0		6,000	3,000	1,825	2,000	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	83,604	0		20,000	5,000	4,753	53,851	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	313,441	0		150,000	25,000	28,441	40,000	60,000	10,000	0
32   Inst Tech	3,000	0			0	0	3,000	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>421,669</b>	<b>0</b>		<b>176,000</b>	<b>36,000</b>	<b>35,818</b>	<b>103,851</b>	<b>60,000</b>	<b>10,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.000</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	817,836	0		433,288	215,403	169,145	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	5,241,781	0		3,226,543	808,132	1,207,106	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	12,089	0		0	10,350	1,739	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	37,841	0		32,503		5,338	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>6,109,547</b>	<b>0</b>		<b>3,692,334</b>	<b>1,033,885</b>	<b>1,383,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>26.800</b>	<b>16.950</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	269,160	250		211,323	0	49,987	1,500	1,600	4,500	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	159,715	0		0	107,322	49,479	2,714	0	200	0
29   Pmt to SD	0							0		
31   InstProDev	1,537	0		0	1,317	220	0	0	0	0
32   Inst Tech	0	0				0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>430,412</b>	<b>250</b>		<b>211,323</b>	<b>108,639</b>	<b>99,686</b>	<b>4,214</b>	<b>1,600</b>	<b>4,700</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.000</b>	<b>1.750</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	286,127	488		118,305	99,664	67,670	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	207,023	0		24,846	0	4,250	11,762	159,657	6,508	0
29   Pmt to SD	0							0		
31   InstProDev	128,955	0		41,561	0	3,892	11,539	48,270	23,693	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	207,568	0		0	0	0	207,568	0	0	0
34   Prof Lrng St	8,135	0		0		0	8,135	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>837,808</b>	<b>488</b>		<b>184,712</b>	<b>99,664</b>	<b>75,812</b>	<b>239,004</b>	<b>207,927</b>	<b>30,201</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.500</b>	<b>1.000</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	46,899	0		0	36,063	10,836	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	11,990,988	216,251		3,013,065	0	591,549	5,632,417	2,199,713	337,993	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	4,564	0		3,900	0	664	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
66   E-Rate	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>12,042,451</b>	<b>216,251</b>		<b>3,016,965</b>	<b>36,063</b>	<b>603,049</b>	<b>5,632,417</b>	<b>2,199,713</b>	<b>337,993</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>5.000</b>	<b>0.300</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	410,069	0		124,074	188,456	97,539	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	10,870	0		0	9,269	1,601	0	0	0	0
26   Health	10,000	0		0	0	0	0	10,000	0	0
27   Teaching	2,418,647	0		97,715	1,539,366	738,707	27,859	15,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	24,217	0		1,044	19,713	3,460	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,873,803</b>	<b>0</b>		<b>222,833</b>	<b>1,756,804</b>	<b>841,307</b>	<b>27,859</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.590</b>	<b>27.837</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0				0	0	0	0	0
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	8,795	0			4,077	1,085	3,633	0	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	1,560,755	0	0	0	867,223	231,329	207,896	182,223	0	72,084
<b>Total</b>	<b>1,569,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>871,300</b>	<b>232,414</b>	<b>211,529</b>	<b>182,223</b>	<b>0</b>	<b>72,084</b>
<b>FTE Program Staff</b>					<b>1.500</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	2,840,713	225			1,209,431	302,010	3,976	1,319,571	5,500	0
12   Supt Off	703,463	350		391,912	146,564	128,237	1,100	25,300	10,000	0
13   Busns Off	7,045,937	17,500		0	4,280,913	1,200,175	8,035	1,537,814	1,500	0
14   HR	6,104,685	3,101		331,806	4,395,986	1,250,846	15,000	107,946	0	0
15   Pblc Rltn	1,931,025	0		0	1,324,855	352,475	39,452	214,243	0	0
25   Pupil M/S	190,653	0		0	149,095	39,558	2,000	0	0	0
35   Pupil Safety	0	0		0	0	0	0	0	0	0
61   Supv Bldg	1,182,645	0		0	910,843	271,802	0	0	0	0
62   Grnd Mnt	2,738,402	0			1,936,576	709,126	92,700	0	0	0
63   Oper Bldg	20,779,990	500			14,182,468	5,166,007	1,109,955	319,060	2,000	0
64   Maintnce	16,642,233	0	-1,733		3,612,375	1,153,691	890,400	10,987,500	0	0
65   Utilities	455,354	0	0		272,431	80,223	700	102,000	0	0
67   Bldg Secu	1,352,335	0			702,037	273,238	31,300	345,760	0	0
68   Insurance	7,164,000	0					0	7,164,000		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	6,119,161	495	0	0	613,125	212,301	24,000	5,243,490	25,750	0
73   Printing	837,970	0	-667,371	0	428,314	136,526	561,700	378,801	0	0
74   Warehouse	978,249	0	0	0	711,013	232,536	30,100	4,600	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
<b>Total</b>	<b>77,066,815</b>	<b>22,171</b>	<b>-669,104</b>	<b>723,718</b>	<b>34,876,026</b>	<b>11,508,751</b>	<b>2,810,418</b>	<b>27,750,085</b>	<b>44,750</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.900</b>	<b>349.200</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
35   Pupil Safety	0	0		0	0	0	0	0	0	0
41   Supervisn	1,089,766	0		0	843,187	246,079	500	0	0	0
42   Food	8,405,000	0					8,405,000	0		
44   Operation	12,478,955	0			7,037,009	4,600,246	350,738	439,962	26,000	25,000
49   Transfers	-5,063		-5,063							
<b>Total</b>	<b>21,968,658</b>	<b>0</b>	<b>-5,063</b>	<b>0</b>	<b>7,880,196</b>	<b>4,846,325</b>	<b>8,756,238</b>	<b>439,962</b>	<b>26,000</b>	<b>25,000</b>
<b>FTE Program Staff</b>					<b>143.789</b>					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	809,086	0		0	639,018	170,068	0	0	0	0
29   Pmt to SD	0							0		
35   Pupil Safety	0	0		0	0	0	0	0	0	0
51   Supervisn	1,126,585	769		0	874,384	237,057	14,375	0	0	0
52   Operation	19,300,567	550			4,061,643	1,834,762	1,146,183	12,253,429	4,000	0
53   Maintnce	415,571	0			0	0	0	415,571	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-1,567,523		-1,567,523							
<b>Total</b>	<b>20,084,286</b>	<b>1,319</b>	<b>-1,567,523</b>	<b>0</b>	<b>5,575,045</b>	<b>2,241,887</b>	<b>1,160,558</b>	<b>12,669,000</b>	<b>4,000</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>65.450</b>					

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

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various positions like DEPUTY/ASSISTANT SUPERINTENDENT, LIBRARY MEDIA SPECIALIST, and COUNSELOR.

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

PROGRAM 01 - Basic Education

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes such as 01-24-611, 01-26-002, 01-26-005, 01-26-470, 01-26-611, 01-27-002, 01-27-005, 01-27-310, 01-27-320, 01-27-330, 01-27-340, 01-27-520, 01-27-610, 01-27-611, 01-28-002, 01-28-005, 01-31-002, 01-31-005.

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

PROGRAM 01 - Basic Education

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 01-31-400, 01-31-611, 01-34-002, 01-34-005, 01-34-400, 01-34-611, and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 02-22-002, 02-23-005, 02-24-002, 02-27-002, etc., with a total row for each activity code.

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
02-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,000	26,000	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>26,000</b>	<b>26,000</b>	<b>0</b>
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,500	7,500	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>7,500</b>	<b>7,500</b>	<b>0</b>
02-34-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,010	1,010	0
02-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	43,422	43,422	0
02-34-400	OTHER SUPPORT PERSONNEL	0.500	140,144	140,144	140,144.00	70,072	70,072	0
02-34-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	602	602	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.500</b>				<b>115,106</b>	<b>115,106</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>34.700</b>				<b>4,810,442</b>	<b>4,810,442</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like OTHER SALARY ITEMS, SECONDARY PRINCIPAL, CERTIFICATED LEAVE BUY BACK, and sub-totals for activity codes 23, 24, 27, 31, 34, and a final PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 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	2,899	0	2,899
09-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	197,840	197,840	197,840.00	79,136	0	79,136
09-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	679	0	679
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.400</b>				<b>82,714</b>	<b>0</b>	<b>82,714</b>
09-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	79,992	0	79,992
09-27-310	ELEMENTARY HOMEROOM TEACHER	33.000	144,248	74,232	116,126.94	3,832,189	0	3,832,189
09-27-340	ELEMENTARY SPECIALIST TEACHER	6.600	144,250	77,160	120,434.70	794,869	0	794,869
09-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	39,724	0	39,724
<b>ACTIVITY CODE 27 TOTAL</b>		<b>39.600</b>				<b>4,746,774</b>	<b>0</b>	<b>4,746,774</b>
09-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,834	0	50,834
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>50,834</b>	<b>0</b>	<b>50,834</b>
<b>PROGRAM TOTAL</b>		<b>40.000</b>				<b>4,880,322</b>	<b>0</b>	<b>4,880,322</b>

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 21-21-002, 21-26-002, 21-27-002, and 21-31-002.

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

PROGRAM 21 - Special Education, Supplemental, State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 21-31-005, 21-31-400, 21-31-611, 21-34-005 and their respective totals.

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

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

PROGRAM 24 - Special Education, Supplemental, Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include SUBSTITUTE PAY, OTHER SALARY ITEMS, SECONDARY TEACHER, CERTIFICATED LEAVE BUY BACK, and totals for activity codes 27 and 31, and a program total.

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

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

3/ Use three decimal places.

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

PROGRAM 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
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,140	21,140	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	2.800	264,973	177,828	210,418.57	589,172	589,172	0
31-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,058	5,058	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.800</b>				<b>615,370</b>	<b>615,370</b>	<b>0</b>
31-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,283	11,283	0
31-23-240	SECONDARY VICE PRINCIPAL	2.000	218,453	187,533	208,967.50	417,935	417,935	0
31-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,598	3,598	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.000</b>				<b>432,816</b>	<b>432,816</b>	<b>0</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	178,444	178,444	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	422,508	422,508	0
31-27-320	SECONDARY TEACHER	66.200	132,819	73,482	115,045.39	7,616,005	7,616,005	0
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	65,384	65,384	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>66.200</b>				<b>8,282,341</b>	<b>8,282,341</b>	<b>0</b>
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,098	10,098	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,999	4,999	0
31-31-400	OTHER SUPPORT PERSONNEL	5.000	126,029	126,029	126,028.80	630,144	630,144	0
31-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,410	5,410	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>5.000</b>				<b>650,651</b>	<b>650,651</b>	<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
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	92,049	92,049	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>92,049</b>	<b>92,049</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>76.000</b>				<b>10,073,227</b>	<b>10,073,227</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include items like OTHER SALARY ITEMS, SECONDARY VICE PRINCIPAL, CERTIFICATED LEAVE BUY BACK, and sub-totals for activity codes 23, 27, 31, 34, and a final PROGRAM TOTAL.

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,000	64,000	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>64,000</b>	<b>64,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>64,000</b>	<b>64,000</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

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

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 51-21-002, 51-21-400, 51-21-611, 51-24-002, 51-24-005, 51-24-400, 51-24-420, 51-24-440, 51-24-611, 51-26-002, 51-26-490, 51-26-611, 51-27-002, 51-27-005, 51-27-330, 51-27-611.

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
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,386	37,386	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>37,386</b>	<b>37,386</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>26.150</b>				<b>3,549,159</b>	<b>3,549,159</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include SUBSTITUTE PAY, OTHER SALARY ITEMS, OTHER SUPPORT PERSONNEL, CERTIFICATED LEAVE BUY BACK, and summary rows for ACTIVITY CODE 31 TOTAL and PROGRAM TOTAL.

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

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

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 55-21-002, 55-21-005, 55-21-130, 55-21-400, 55-21-611, 55-24-002, 55-24-005, 55-24-400, 55-24-420, 55-24-440, 55-24-490, 55-24-611, 55-27-002, 55-27-005, 55-27-330, 55-27-420, 55-27-611.

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	0.00	105,699	105,699	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>105,699</b>	<b>105,699</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>78.100</b>				<b>10,404,133</b>	<b>10,404,133</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like OTHER SALARY ITEMS, SECONDARY PRINCIPAL, CERTIFICATED LEAVE BUY BACK, and sub-totals for codes 23, 27, 31, 34, and a final PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like SUBSTITUTE PAY, OTHER SALARY ITEMS, COUNSELOR, and CERTIFICATED LEAVE BUY BACK, with a final PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 58 - Special and Pilot Programs, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 24, 27, and 31 with their respective totals, and a final PROGRAM TOTAL row.

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

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

PROGRAM 61 - Head Start, Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 61-26-002, 61-26-005, 61-26-470, 61-26-611, 61-31-002, 61-31-005, 61-31-400, 61-31-611, and totals for activity codes 26, 31, and the program total.

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

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

PROGRAM 64 - Limited English Proficiency, Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 64-24-005, 64-27-005, 64-31-002, 64-31-005 and their respective totals, plus a PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like OTHER SALARY ITEMS, OTHER DISTRICT ADMINISTRATOR, CERTIFICATED LEAVE BUY BACK, and sub-totals for activity codes 21, 27, and 34, ending with a PROGRAM TOTAL.

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

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

PROGRAM 68 - Indian Education, Federal, ED

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	7,354	2,574	4,780
68-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	202,232	202,232	202,232.00	202,232	70,781	131,451
68-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,737	608	1,129
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>211,323</b>	<b>73,963</b>	<b>137,360</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>211,323</b>	<b>73,963</b>	<b>137,360</b>

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 74-21-005, 74-21-130, 74-21-611, 74-27-005, and 74-31-002, along with their respective titles and salary details.

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include SUBSTITUTE PAY, OTHER SALARY ITEMS, SECONDARY TEACHER, CERTIFICATED LEAVE BUY BACK, and totals for activity codes 27, 31, and the program total.

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

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

3/ Use three decimal places.

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

PROGRAM 88 - Early Learning Programs

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include items like OTHER SALARY ITEMS, OTHER DISTRICT ADMINISTRATOR, CERTIFICATED LEAVE BUY BACK, and sub-totals for codes 21, 27, 31, and a PROGRAM TOTAL.

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

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,171	16,171	0
97-12-110	SUPERINTENDENT	0.900	413,844	413,844	413,844.44	372,460	372,460	0
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,281	3,281	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>0.900</b>				<b>391,912</b>	<b>391,912</b>	<b>0</b>
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,853	2,853	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,065	4,072	9,993
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	312,208	312,208	312,208.00	312,208	0	312,208
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,680	0	2,680
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>331,806</b>	<b>6,925</b>	<b>324,881</b>
<b>PROGRAM TOTAL</b>		<b>1.900</b>				<b>723,718</b>	<b>398,837</b>	<b>324,881</b>

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

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

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

0 0
0 0
0 0

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

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

3/ Use three decimal places.

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

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 01-21-002 through 01-25-990 and their respective salary details.

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	36,447	1,421	35,026
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	147,473	14,446	133,027
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	16,924	578	16,346
01-26-910	AIDES	19.719	30,761.95	54.11	48.44	51.93	1,597,452	67,274	1,530,178
01-26-940	OFFICE/CLERICAL	1.000	2,080.00	41.49	41.49	41.49	86,308	0	86,308
01-26-960	PROFESSIONAL	2.000	416.00	72.72	65.51	691.16	287,524	0	287,524
<b>ACTIVITY CODE 26 TOTAL</b>		<b>22.719</b>					<b>2,172,128</b>	<b>83,719</b>	<b>2,088,409</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,108	874	19,234
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,248	26,378	9,870
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,291	222	5,069
01-27-910	AIDES	10.687	16,672.50	35.51	29.54	34.47	574,761	25,880	548,881
01-27-940	OFFICE/CLERICAL	0.812	1,267.50	32.92	32.92	32.92	41,728	0	41,728
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.499</b>					<b>678,136</b>	<b>53,354</b>	<b>624,782</b>
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,968	0	1,968
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,404,596	0	1,404,596
01-28-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,005	0	7,005
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	49.88	49.88	49.88	103,747	0	103,747
01-28-960	PROFESSIONAL	1.000	2,080.00	40.89	40.89	40.89	85,049	0	85,049
01-28-980	TECHNICAL	5.000	10,400.00	56.89	56.89	56.89	591,620	0	591,620
01-28-990	DIRECTOR/SUPERVISOR	0.200	416.00	85.49	85.49	85.49	35,565	0	35,565
<b>ACTIVITY CODE 28 TOTAL</b>		<b>7.200</b>					<b>2,229,550</b>	<b>0</b>	<b>2,229,550</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,027	1,315	33,712
01-31-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,089	0	1,089

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

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-31-940	OFFICE/CLERICAL	1.000	2,080.00	60.96	60.96	60.96	126,805	0	126,805
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.000</b>					<b>162,921</b>	<b>1,315</b>	<b>161,606</b>
<b>PROGRAM TOTAL</b>		<b>229.918</b>					<b>21,253,138</b>	<b>9,899,867</b>	<b>11,353,271</b>

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

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

3/ Use three decimal places.

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

PROGRAM 02 - Alternative Learning Experience

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like SUBSTITUTE PAY, OTHER SALARY ITEMS, CLASSIFIED LEAVE BUY BACK, OFFICE/CLERICAL, TECHNICAL, and totals for activity codes 23, 27, 31, and the overall PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	216	216	0
03-21-980	TECHNICAL	0.200	416.00	60.53	60.53	60.53	25,181	25,181	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.200</b>					<b>25,397</b>	<b>25,397</b>	<b>0</b>
03-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,968	1,968	0
03-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	643	643	0
03-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,448	1,448	0
03-23-940	OFFICE/CLERICAL	1.000	1,832.00	35.74	35.74	35.74	65,478	65,478	0
03-23-980	TECHNICAL	1.000	2,080.00	49.62	49.62	49.62	103,208	103,208	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.000</b>					<b>172,745</b>	<b>172,745</b>	<b>0</b>
03-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,338	6,338	0
03-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,174	1,174	0
03-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,906	1,906	0
03-24-910	AIDES	3.625	5,655.00	39.26	39.26	39.26	222,018	222,018	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.625</b>					<b>231,436</b>	<b>231,436</b>	<b>0</b>
03-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,749	1,749	0
03-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,255	10,255	0
03-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	456	456	0
03-27-910	AIDES	1.000	1,560.00	34.03	34.03	34.03	53,094	53,094	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>					<b>65,554</b>	<b>65,554</b>	<b>0</b>

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

PROGRAM 03 - Basic Education - Dropout Reengagement

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 03-31-005 OTHER SALARY ITEMS, ACTIVITY CODE 31 TOTAL, and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 09 - Transition to Kindergarten

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 09-21-002, 09-21-005, 09-21-903, 09-21-940, 09-27-002, 09-27-005, 09-27-903, 09-27-910, 09-31-005, and a final PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 21-21-002, 21-21-005, 21-21-903, 21-21-940, 21-21-960, 21-21-980, 21-25-002, 21-25-003, 21-25-903, 21-25-910, 21-26-002, 21-26-005, 21-26-903, 21-26-910, 21-26-990, 21-27-002, 21-27-005, 21-27-903, 21-27-910.

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

PROGRAM 21 - Special Education, Supplemental, State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 21-27-960, 21-31-005, 21-33-903, 21-33-980 and their respective totals, plus a final PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 24 - Special Education, Supplemental, Federal

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like SUBSTITUTE PAY, OTHER SALARY ITEMS, CLASSIFIED LEAVE BUY BACK, AIDES, and various activity code totals.

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

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

3/ Use three decimal places.

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

PROGRAM 31 - Vocational, Basic, State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 31-21-002, 31-21-005, 31-21-903, 31-21-940, 31-21-960, 31-21-980, and totals for activity codes 21, 27, 31, and the program total.

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

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

3/ Use three decimal places.

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

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

0 0
0 0
0 0

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

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

PROGRAM 38 - Vocational, Federal

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

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

0 0
0 0
0 0

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

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

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

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 51-21-002, 51-21-005, 51-21-903, 51-21-940, 51-21-980, 51-24-002, 51-24-005, 51-24-903, 51-24-910, 51-24-960, 51-24-980, 51-27-002, 51-27-005, 51-27-903, 51-27-910.

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

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,208	25,208	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>25,208</b>	<b>25,208</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>40.374</b>					<b>2,509,157</b>	<b>2,509,157</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

0 0
0 0
0 0

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

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

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 55-21-002, 55-21-005, 55-21-903, 55-21-940, 55-21-980, 55-27-002, 55-27-005, 55-27-903, 55-27-910, 55-31-005, and a final PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like SUBSTITUTE PAY, OTHER SALARY ITEMS, CLASSIFIED LEAVE BUY BACK, OFFICE/CLERICAL, and totals for activity codes 23, 27, and the program total.

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

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

3/ Use three decimal places.

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

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

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

0 0
0 0
0 0

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

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

PROGRAM 58 - Special and Pilot Programs, State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 58-24-903, 58-24-980, 58-27-002, 58-27-005, 58-27-903, 58-27-910, 58-31-005 and their respective totals.

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

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

3/ Use three decimal places.

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

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	710	710	0
61-25-940	OFFICE/CLERICAL	0.900	1,576.80	52.45	52.45	52.45	82,710	82,710	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.900</b>					<b>83,420</b>	<b>83,420</b>	<b>0</b>
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	109,213	109,213	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,285	19,285	0
61-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	31,290	31,290	0
61-27-910	AIDES	62.459	97,716.01	44.03	28.79	37.30	3,644,553	3,644,553	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>62.459</b>					<b>3,804,341</b>	<b>3,804,341</b>	<b>0</b>
61-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	48,903	48,903	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>48,903</b>	<b>48,903</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>63.359</b>					<b>3,936,664</b>	<b>3,936,664</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 64 - Limited English Proficiency, Federal

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 64-21-005, 64-24-005, 64-27-005, 64-31-005 and a PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,968	1,968	0
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	772	772	0
65-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,810	1,810	0
65-21-940	OFFICE/CLERICAL	1.000	2,080.00	42.86	42.86	42.86	89,158	89,158	0
65-21-980	TECHNICAL	1.100	2,288.00	60.53	60.53	53.19	121,695	121,695	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.100</b>					<b>215,403</b>	<b>215,403</b>	<b>0</b>
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,966	25,966	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,654	6,654	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,601	6,601	0
65-27-910	AIDES	14.850	23,166.00	36.76	30.58	33.19	768,911	768,911	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>14.850</b>					<b>808,132</b>	<b>808,132</b>	<b>0</b>
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,350	10,350	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>10,350</b>	<b>10,350</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>16.950</b>					<b>1,033,885</b>	<b>1,033,885</b>	<b>0</b>

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

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

3/ Use three decimal places.

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

PROGRAM 68 - Indian Education, Federal, ED

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like SUBSTITUTE PAY, OTHER SALARY ITEMS, CLASSIFIED LEAVE BUY BACK, AIDES, and totals for activity codes 27, 31, and the program total.

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include SUBSTITUTE PAY, OTHER SALARY ITEMS, CLASSIFIED LEAVE BUY BACK, OFFICE/CLERICAL, and summary rows for ACTIVITY CODE 21 TOTAL and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 79 - Instructional Programs, Other

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 79-21-903 CLASSIFIED LEAVE BUY BACK, 79-21-980 TECHNICAL, and summary rows for ACTIVITY CODE 21 TOTAL and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM 88 - Early Learning Programs

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 88-21-002, 88-21-005, 88-21-903, 88-21-940, 88-25-903, 88-25-940, 88-27-002, 88-27-005, 88-27-903, 88-27-910, 88-31-005, and a final PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 89 - Other Community Services

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 89-63-005, 89-91-005, 89-91-903, 89-91-980, 89-91-990 and their respective totals.

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

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

3/ Use three decimal places.

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	64,464	41,557	22,907
97-11-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	9,747	4,112	5,635
97-11-940	OFFICE/CLERICAL	3.000	6,240.00	66.00	65.95	65.99	411,760	274,578	137,182
97-11-960	PROFESSIONAL	3.650	7,592.00	124.81	67.24	95.29	723,460	204,346	519,114
<b>ACTIVITY CODE 11 TOTAL</b>		<b>6.650</b>					<b>1,209,431</b>	<b>524,593</b>	<b>684,838</b>
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,438	0	5,438
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,201	0	1,201
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	67.27	67.27	67.27	139,925	0	139,925
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>					<b>146,564</b>	<b>0</b>	<b>146,564</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	72,230	37,987	34,243
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	35,824	24,279	11,545
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	61.85	61.85	61.85	128,639	0	128,639
97-13-960	PROFESSIONAL	3.550	7,384.00	82.05	77.17	81.22	599,746	599,746	0
97-13-980	TECHNICAL	17.700	36,816.00	68.99	42.74	58.49	2,153,365	1,826,053	327,312
97-13-990	DIRECTOR/SUPERVISOR	6.050	12,584.00	147.16	85.49	102.60	1,291,109	402,234	888,875
<b>ACTIVITY CODE 13 TOTAL</b>		<b>28.300</b>					<b>4,280,913</b>	<b>2,890,299</b>	<b>1,390,614</b>
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,807	9,839	1,968
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	84,998	12,456	72,542
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	36,594	14,343	22,251
97-14-940	OFFICE/CLERICAL	8.000	16,048.00	67.27	31.38	46.43	745,175	386,143	359,032
97-14-960	PROFESSIONAL	1.000	85.49	85.49	0.00	2,080.10	177,828	0	177,828
97-14-980	TECHNICAL	12.900	26,832.00	78.29	35.49	60.96	1,635,625	1,284,649	350,976
97-14-990	DIRECTOR/SUPERVISOR	7.650	15,912.00	126.68	85.49	107.09	1,703,959	0	1,703,959
<b>ACTIVITY CODE 14 TOTAL</b>		<b>29.550</b>					<b>4,395,986</b>	<b>1,707,430</b>	<b>2,688,556</b>

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

PROGRAM 97 - District-wide Support

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 97-15-002, 97-25-002, 97-61-002, 97-62-903, and 97-63-005, along with their respective salary and FTE values.

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

PROGRAM 97 - District-wide Support

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 97-63-903, 97-63-970, 97-64-005, 97-64-903, 97-64-920, 97-64-960, 97-65-903, 97-65-920, 97-65-980, 97-67-005, 97-67-903, 97-67-970, 97-72-005, 97-72-903, 97-72-980, 97-72-990, 97-73-005, 97-73-903.

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

PROGRAM 97 - District-wide Support

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 97-73-980, 97-74-005, 97-74-903, 97-74-970 and a PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

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

PROGRAM 98 - School Food Services

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include items like OTHER SALARY ITEMS, CLASSIFIED LEAVE BUY BACK, TECHNICAL, DIRECTOR/SUPERVISOR, and totals for activity codes 41 and 44, and a program total.

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

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

3/ Use three decimal places.

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

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	639,018	639,018	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.000</b>					<b>639,018</b>	<b>639,018</b>	<b>0</b>
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,344	15,344	0
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,313	7,313	0
99-51-960	PROFESSIONAL	0.100	208.00	78.12	78.12	78.12	16,248	16,248	0
99-51-980	TECHNICAL	4.100	8,160.00	60.53	45.26	49.12	400,781	400,781	0
99-51-990	DIRECTOR/SUPERVISOR	2.250	4,680.00	147.16	77.08	92.88	434,698	434,698	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>6.450</b>					<b>874,384</b>	<b>874,384</b>	<b>0</b>
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	697,656	697,656	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	31,101	31,101	0
99-52-950	OPERATORS	59.000	92,624.00	41.69	29.78	35.98	3,332,886	3,332,886	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>59.000</b>					<b>4,061,643</b>	<b>4,061,643</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>65.450</b>					<b>5,575,045</b>	<b>5,575,045</b>	<b>0</b>

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

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

3/ Use three decimal places.

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
<b>OBJECT OF EXPENDITURE</b>						
(0) Debit Transfers	2,636,560	XXXXX	1,642,036	XXXXX	2,241,690	XXXXX
(1) Credit Transfers	-2,636,560	XXXXX	-1,642,036	XXXXX	-2,241,690	XXXXX
(2) Certificated Salaries	269,900,763	48.09	280,136,345	48.94	275,309,723	47.53
(3) Classified Salaries	91,784,785	16.36	98,712,102	17.25	101,196,414	17.47
(4) Employee Benefits and Payroll Taxes	116,325,116	20.73	114,505,131	20.00	111,248,546	19.20
(5) Supplies and Materials	20,326,787	3.62	27,117,925	4.74	29,904,346	5.16
(7) Purchased Services	61,599,856	10.98	51,441,602	8.99	60,998,346	10.53
(8) Travel	502,456	0.09	494,907	0.09	520,660	0.09
(9) Capital Outlay	758,035	0.14	0	0.00	97,084	0.02
<b>TOTAL EXPENDITURES</b>	<b>561,197,798</b>	<b>100.00</b>	<b>572,408,012</b>	<b>100.00</b>	<b>579,275,119</b>	<b>100.00</b>

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	296,834,878	52.89	321,601,345	56.18	323,061,962	55.77
28   Extracur	8,107,136	1.44	5,490,921	0.96	6,748,373	1.16
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>304,942,014</b>	<b>54.34</b>	<b>327,092,266</b>	<b>57.14</b>	<b>329,810,335</b>	<b>56.94</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	7,298,534	1.30	4,335,399	0.76	3,212,302	0.55
24   Guid/Coun	21,319,046	3.80	19,900,896	3.48	18,272,035	3.15
25   Pupil M/S	4,356,747	0.78	4,999,620	0.87	5,124,463	0.88
26   Health	35,691,949	6.36	34,083,828	5.95	33,820,829	5.84
31   InstProDev	12,285,047	2.19	13,928,687	2.43	6,612,467	1.14
32   Inst Tech	96,983	0.02	305,919	0.05	3,000	0.00
33   Curriculum	3,930,299	0.70	1,441,139	0.25	3,281,464	0.57
34   Prof Lrng St	4,092,655	0.73	2,884,900	0.50	4,190,234	0.72
35   Pupil Safety	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>84,978,606</b>	<b>15.14</b>	<b>81,880,388</b>	<b>14.30</b>	<b>74,516,794</b>	<b>12.86</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	11,066,055	1.97	6,881,012	1.20	8,405,000	1.45
44   Operation	11,189,880	1.99	11,971,719	2.09	12,478,955	2.15
49   Transfers	-7,750	0.00	-7,900	0.00	-5,063	0.00
52   Operation	19,947,710	3.55	18,632,752	3.26	19,300,567	3.33
53   Maintnce	44,448	0.01	400,000	0.07	415,571	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	-2,135,926	-0.38	-1,044,589	-0.18	-1,567,523	-0.27
62   Grnd Mnt	2,490,846	0.44	2,667,383	0.47	2,738,402	0.47
63   Oper Bldg	19,126,721	3.41	19,593,378	3.42	20,788,785	3.59
64   Maintnce	6,198,692	1.10	7,204,623	1.26	16,642,233	2.87
65   Utilities	9,584,629	1.71	7,257,937	1.27	455,354	0.08
66   E-Rate	3,930,299	0.70	0	0.00	0	0.00
67   Bldg Secu	1,363,768	0.24	1,421,880	0.25	1,352,335	0.23
68   Insurance	5,657,387	1.01	5,800,000	1.01	7,164,000	1.24

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
72   Info Sys	3,995,292	0.71	6,468,198	1.13	6,119,161	1.06
73   Printing	664,038	0.12	969,876	0.17	837,970	0.14
74   Warehouse	894,521	0.16	917,372	0.16	978,249	0.17
75   Mtr Pool	0	0.00	0	0.00	0	0.00
83   Interest	2,973,372	0.53	0	0.00	0	0.00
84   Principal	814,300	0.15	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	1,138,187	0.20	1,265,929	0.22	1,560,755	0.27
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>95,006,169</b>	<b>16.93</b>	<b>90,399,570</b>	<b>15.79</b>	<b>97,664,751</b>	<b>16.86</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	39,369,288	7.02	42,629,105	7.45	42,759,816	7.38
<b>TOTAL UNIT ADMINISTRATION</b>	<b>39,369,288</b>	<b>7.02</b>	<b>42,629,105</b>	<b>7.45</b>	<b>42,759,816</b>	<b>7.38</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	2,555,589	0.46	1,778,089	0.31	2,840,713	0.49
12   Supt Off	665,933	0.12	698,155	0.12	703,463	0.12
13   Busns Off	5,730,857	1.02	5,536,138	0.97	7,045,937	1.22
14   HR	6,524,330	1.16	6,468,557	1.13	6,104,685	1.05
15   Pblc Rltn	1,268,216	0.23	1,346,098	0.24	1,931,025	0.33
21   Supv Inst	12,014,239	2.14	11,516,196	2.01	12,498,604	2.16
41   Supervisn	972,361	0.17	1,156,532	0.20	1,089,766	0.19
51   Supervisn	1,177,106	0.21	1,102,842	0.19	1,126,585	0.19
61   Supv Bldg	831,282	0.15	804,076	0.14	1,182,645	0.20
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>31,739,912</b>	<b>5.66</b>	<b>30,406,683</b>	<b>5.31</b>	<b>34,523,423</b>	<b>5.96</b>
<b>TOTAL EXPENDITURES</b>	<b>561,197,798</b>	<b>100.00</b>	<b>572,408,012</b>	<b>100.00</b>	<b>579,275,119</b>	<b>100.00</b>

Tacoma School District No.010

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	80,500,000	0	80,500,000	46.50	37,432,500
Spring 2026	82,000,000	0	82,000,000	53.00	43,460,000
<b>1100 TOTAL LOCAL TAXES:</b>					<b>80,892,500</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	0	0.000	0	0.00	XXXXX
Spring 2026	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

Tacoma School District No.010

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Tacoma School District No.010

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,548.800	78.25	474.028	36.51
28   Extracurricular	0.000	0.00	7.200	0.55
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,548.800</b>	<b>78.25</b>	<b>481.228</b>	<b>37.07</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	16.770	0.85	2.000	0.15
24   Guidance and Counseling	97.500	4.93	10.700	0.82
25   Pupil Management and Safety	0.000	0.00	40.925	3.15
26   Health/Related Services	158.200	7.99	30.344	2.34
31   InstProDev	25.000	1.26	1.000	0.08
32   Inst Tech	XXXXX	XXXXX	0.000	0.00
33   Curriculum	0.000	0.00	1.000	0.08
34   Professional Learning - State	7.300	0.37	XXXXX	XXXXX
35   Pupil Safety	0.000	0.00	0.000	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>304.770</b>	<b>15.40</b>	<b>85.969</b>	<b>6.62</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	137.189	10.57
52   Operations	XXXXX	XXXXX	59.000	4.54
53   Maintenance	XXXXX	XXXXX	0.000	0.00
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	0.000	0.00	20.000	1.54
63   Operation of Buildings	0.000	0.00	194.000	14.94
64   Maintenance	0.000	0.00	29.150	2.25
65   Utilities	XXXXX	XXXXX	2.000	0.15
67   Building Security	0.000	0.00	8.000	0.62
72   Information Systems	0.000	0.00	4.100	0.32
73   Printing	0.000	0.00	4.000	0.31
74   Warehousing and Distribution	0.000	0.00	6.000	0.46
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	1.500	0.12
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>464.939</b>	<b>35.81</b>

Tacoma School District No.010

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	93.600	4.73	150.100	11.56
<b>TOTAL UNIT ADMINISTRATION</b>	<b>93.600</b>	<b>4.73</b>	<b>150.100</b>	<b>11.56</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	0.900	0.05	1.000	0.08
13   Business Office	0.000	0.00	28.300	2.18
14   Human Resources	1.000	0.05	29.550	2.28
15   Public Relations	0.000	0.00	8.500	0.65
21   Supervision - Instruction	30.200	1.53	28.950	2.23
41   Supervision - Nutrition Services	0.000	0.00	6.600	0.51
51   Supervision - Transportation	0.000	0.00	6.450	0.50
61   Supervision - Building	0.000	0.00	6.650	0.51
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>32.100</b>	<b>1.62</b>	<b>116.000</b>	<b>8.94</b>
<b>TOTAL FTE STAFF</b>	<b>1,979.270</b>	<b>100.00</b>	<b>1,298.236</b>	<b>100.00</b>

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

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

Table with 4 columns: Description, (1) Actual 2023-2024, (2) Budget 2024-2025, (3) Budget 2025-2026. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (same categories), BEGINNING FUND BALANCE, and ENDING FUND BALANCE.

Tacoma School District No.010

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>2,301,127</b>	<b>3,091,180</b>	<b>3,428,322</b>

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

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

Table with 4 columns: Description, (1) Actual 2023-2024, (2) Budget 2024-2025, (3) Budget 2025-2026. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, BEGINNING FUND BALANCE, and ENDING FUND BALANCE.

Tacoma School District No.010

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	30,625,740	38,459,773
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>36,020,396</b>	<b>30,625,740</b>	<b>38,459,773</b>

Tacoma School District No.010

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	73,964,745	73,869,345	80,616,620
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	261,757
<b>1000   TOTAL LOCAL TAXES</b>	<b>73,964,745</b>	<b>73,869,345</b>	<b>80,878,377</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	1,295,561	332,000	1,023,000
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>1,295,561</b>	<b>332,000</b>	<b>1,023,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
5700   Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0

Tacoma School District No.010

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9901   Transfers (local resources)	0	0	0
9000   TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	75,260,305	74,201,345	81,901,377

Tacoma School District No.010

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	73,068,000	0	73,068,000	46.50	33,976,620
Spring 2026	88,000,000	0	88,000,000	53.00	46,640,000
<b>1100 TOTAL LOCAL TAXES:</b>					<b>80,616,620</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	0	0.000	0	0.00	XXXXX
Spring 2026	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2025
11-06-2012	78,905,000	0
11-06-2014	152,625,000	6,240,000
11-04-2015	368,275,000	58,905,000
07-31-2020	366,010,000	343,800,000
10-30-2020	249,280,000	249,280,000
10-30-2020	235,000,000	142,410,000
10-30-2024	146,450,000	99,247,000
TOTAL VOTED BONDS	1,596,545,000	899,882,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2025
TOTAL ALL BONDS	1,596,545,000	899,882,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

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

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

Table with 4 columns: Description, (1) Actual 2023-2024, (2) Budget 2024-2025, (3) Budget 2025-2026. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, and BEGINNING FUND BALANCE.

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

Table with 4 columns: Description, (1) Actual 2023-2024, (2) Budget 2024-2025, (3) Budget 2025-2026. Rows include various restricted and unassigned fund balances, totaling 355,554,688 for beginning and 246,902,791 for ending.

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

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

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

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

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
<b>LOCAL TAXES</b>			
1100   Local Property Tax	28,106,255	30,845,000	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	89,762
<b>1000   TOTAL LOCAL TAXES</b>	<b>28,106,255</b>	<b>30,845,000</b>	<b>30,934,762</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	14,853,779	13,500,000	14,579,876
2400   Interfund Loan Interest Earnings	2,961,736	0	0
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   Judgement and Settlements	0	0	0
2900   Local Support Nontax, Unassigned	2,281,412	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>20,096,927</b>	<b>13,500,000</b>	<b>14,579,876</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	480,728	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>480,728</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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
5700   Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	0	0	0
6113   Federal Special Purpose-ESSER III	0	0	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6210   E-Rate	0	0	0
6211   Federal Special Purpose-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	130,331	0	0
6340   Impact Aid-Construction	0	0	0

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6376   Targeted Assistance ESSER I	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>130,331</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	2,000,000	2,000,000
9300   Sale of Equipment	0	0	0
9400   Insurance Recoveries	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>48,814,241</b>	<b>46,345,000</b>	<b>47,514,638</b>

Tacoma School District No.010

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	31,000,000	0	31,000,000	46.50	14,415,000
Spring 2026	31,000,000	0	31,000,000	53.00	16,430,000
<b>1100 TOTAL LOCAL TAXES:</b>					<b>30,845,000</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	0	0.000	0	0.00	XXXXX
Spring 2026	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Tacoma School District No.010

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2025-2026

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
2020 Bond - Oakland	3,000,000	0	1,500,000	1,500,000	0	0	0	0	0
2020 Bond - Maritime	26,011,148	0	26,011,148	0	0	0	0	0	0
2020 Bond - Whittier	5,000,000	0	5,000,000	0	0	0	0	0	0
2020 Bond - Lowell	26,000,000	1,000,000	25,000,000	0	0	0	0	0	0
2020 Bond - Reed	8,462,017	0	8,462,017	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	7,300,000	0	7,300,000	0	0	0	0	0	0
2020 Bond - Indirect Charges	1,400,000	0	1,400,000	0	0	0	0	0	0
2022 - Technology Levy	30,934,762	0	0	30,934,762	0	0	0	0	0
2024 Bond - IDEA	10,000,000	0	10,000,000	0	0	0	0	0	0
2024 Bond - Robotics Center	1,000,000	0	1,000,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>187,107,927</b>	<b>1,000,000</b>	<b>153,673,165</b>	<b>32,434,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

PROGRAM CP - Capital Projects

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include CP-CP-130, CP-CP-400, and summary rows for CP TOTAL and PROGRAM TOTAL.

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

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

3/ Use three decimal places.

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

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-930	LABORERS	1.000	2,080.00	54.19	54.19	54.19	112,721	0	112,721
CP-CP-940	OFFICE/CLERICAL	5.250	10,920.00	48.38	40.15	42.97	469,193	0	469,193
CP-CP-960	PROFESSIONAL	6.600	13,728.00	102.96	65.51	82.03	1,126,141	0	1,126,141
			134,992.0						
CP-CP-980	TECHNICAL	64.900	0	79.99	39.03	61.96	8,364,150	0	8,364,150
CP-CP-990	DIRECTOR/SUPERVISOR	11.450	23,816.00	147.16	63.42	100.84	2,401,538	0	2,401,538
<b>ACTIVITY CODE CP TOTAL</b>		<b>89.200</b>					<b>12,473,743</b>	<b>0</b>	<b>12,473,743</b>
<b>PROGRAM TOTAL</b>		<b>89.200</b>					<b>12,473,743</b>	<b>0</b>	<b>12,473,743</b>

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

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

3/ Use three decimal places.

Tacoma School District No.010

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

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

Table with 4 columns: Description, (1) Actual 2023-2024, (2) Budget 2024-2025, (3) Budget 2025-2026. Rows include REVENUES AND OTHER FINANCING SOURCES, 1100 Local Property Tax, 1300 Sale of Tax Title Property, 1400 Local in lieu of Taxes, 1500 Timber Excise Tax, 1600 County-Administered Forests, 1900 Other Local Taxes, 2200 Sales of Goods, Supplies, and Services, Unassigned, 2300 Investment Earnings, 2450 Other Interest Earnings, 2500 Gifts and Donations, 2600 Fines and Damages, 2700 Rentals and Leases, 2800 Judgement and Settlements, 2900 Local Support Nontax, Unassigned, 3600 State Forests, 4100 Special Purpose-Unassigned, 4300 Other State Agencies-Unassigned, 4499 Transportation Reimbursement Depreciation, 5200 General Purposes Direct Federal Grants-Unassigned, 5300 Impact Aid, Maintenance and Operation, 5400 Federal in lieu of Taxes, 5600 Qualified Bond Interest Credit-Federal, 5700 Qualified Energy Investment Tax Credits, 6100 Special Purpose-OSPI Unassigned, 6200 Direct Special Purpose Grants, 6300 Federal Grants Through Other Entities-Unassigned, 8100 Governmental Entities, 8101 Governmental Entities, 8500 NonFederal ESD, 9100 Sale of Bonds, 9300 Sale of Equipment, 9400 Insurance Recoveries.

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

Table with 4 columns: Description, (1) Actual 2023-2024, (2) Budget 2024-2025, (3) Budget 2025-2026. Rows include revenues, expenditures, and fund balances.

Tacoma School District No.010

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>4,079,246</b>	<b>2,923,843</b>	<b>3,147,900</b>

1/ Includes interest portion of purchase contracts.

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

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

4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Tacoma School District No.010

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	0	0	0	0.00	0
Spring 2026	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2025	0	0.000	0	0.00	XXXXX
Spring 2026	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Tacoma School District No.010

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Tacoma School District  
Pierce County

F-203 Summary Report  
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Puget Sound Educational Service District 121  
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Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	292,559,109.47
3121	Z288	Special Education, Gen Apportionment	10,414,950.64
4121	N7	Special Education	65,399,993.73
4155	071a	Learning Assistance Program	18,817,292.19
4165	Z477	Transitional Bilingual	6,987,489.29
4174	Z095	Highly Capable	958,201.69
4199	I4	Transportation - Operations	16,443,965.00
4499	J1	Transportation Reimbursement	1,080,400.00
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	3,104,232.78
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	16,168,701.48
n/a	V13	Estimated Next Year LEA	0
n/a	TKM49S	Transition to Kindergarten State Funding	8,334,790.12

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Total	1,374.45	98.83	1,473.28
CIS Salary Allocation			
School Generated	123,402,909.62	8,873,590.45	132,276,500.07
District Generated			
Total	123,402,909.62	8,873,590.45	132,276,500.07
Certificated Instructional Staff (CIS) Units			
School Generated	1,374.45	98.83	1,473.28
District Generated			
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	75.43	7.49	82.93
District Generated	24.43		24.43
Total	99.87	7.49	107.36
CAS Salary Allocation			
School Generated	10,053,203.33	998,483.41	11,051,686.74
District Generated	3,256,132.78		3,256,132.78
Total	13,309,336.11	998,483.41	14,307,819.52
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	293.21	30.77	323.98
District Generated	138.27		138.27
Total	431.47	30.77	462.25
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	18,884,893.95	1,981,958.05	20,866,852.00
District Generated	8,905,414.41		8,905,414.41
Total	27,790,308.36	1,981,958.05	29,772,266.41

Tacoma School District  
 Pierce County

F-203 Assumptions Report  
 25-26 F-203

Puget Sound Educational Service District 121  
 CCDDD 27010

**Student Enrollment**

**Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B1	Enroll SpEd 3-PK	371.00
TKB2	Enroll SpEd TK	82.58
B2	Enroll SpEd K-22	4,218.65
Z271	Enroll K	1,783.00
A6A1	Enroll 1	2,253.00
A6A2	Enroll 2	1,986.00
A6A3	Enroll 3	2,084.00
A39	Enroll K-3	8,106.00
A7a	Enroll 4	2,135.00
A8a5	Enroll 5	2,003.00
A8a6	Enroll 6	2,015.81
A40	Enroll 5-6	4,018.81
A11a7	Enroll 7	2,052.51
A11a8	Enroll 8	1,978.54
A12	Enroll 7-8	4,031.05
A13a9	Enroll 9	2,045.45
A13a10	Enroll 10	2,111.71
A13a11	Enroll 11	1,798.51
A13a12	Enroll 12	1,596.04
A41	Enroll 9-12	7,551.71
Z298	Enroll K-8	18,290.86
Z472	Enroll Total Entered	25,842.57
A42	Enroll Total	25,842.57
A14	Enroll ALE K-6	129.00
A14B	Enroll ALE 7-8	151.69
A18	Enroll ALE 9-12	469.19
A16	Enroll Run Start	419.20
A15	Enroll Run Start CTE	14.57
A60	Enroll Program 1418 Reg	279.88
A61	Enroll Program 1418 CTE	5.12
A17	Enroll Total w/ Run Start and Droput and ALE	27,311.22
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
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,291.67
A49	Enroll R&N 7	0.00

Tacoma School District  
 Pierce County

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Puget Sound Educational Service District 121  
 CCDDD 27010

**Student Enrollment**

**Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	488.39
A64	Enroll TBIP 9-12	976.78
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	303.00

**Other Enrollment**

**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	286.06
E55	Enroll 9-12 CTE exp	1,476.17
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	18.02
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

**Estimated Revenues**

**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	27,711.40
Z076	LAP PY HiPov Students	17,899.87
B3	Adj Resident BEA	309.76

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	5,651,297.00
B5	Home/Hosp Ed Alloc	35,000.00
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

**Estimated Revenues**

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	15,378,891.00
I2	In-Lieu-Of Deprec for Contracting Dists	1,065,074.00
J1	Prgm 4499 Alloc Trans Deprec	1,080,400.00

**Estimate of Deductible Revenues**

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

**Transition To Kindergarten**

Item Code	Item Name	Amount
TKZ271	Enroll TTK	649.00



Tacoma School District  
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Puget Sound Educational Service District 121  
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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 293.208 * 56,105.00 * 1.120	\$ 18,424,487.02
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 293.208 * 57,507.00 * 1.120 - 18,424,487.02	\$ 460,406.93
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 18,424,487.02 + 460,406.93	\$ 18,884,893.95
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 1,205.515 * 4.000 * 151.86	\$ 732,278.03
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

**II. Computation for Guaranteed District-Generated Entitlement**

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 43.658 * 56,105.00 * 1.120	\$ 2,743,363.94
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 43.658 * 57,507.00 * 1.120 - 2,743,363.94	\$ 68,553.54
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 2,743,363.94 + 68,553.54	\$ 2,811,917.48

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.995 * 56,105.00 * 1.120</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 7.995 * 57,507.00 * 1.120 - 502,386.61</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 502,386.61 + 12,554.07</p>	<p>\$ 502,386.61</p> <p>\$ 12,554.07</p> <p>\$ 514,940.68</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 15.122 * 56,105.00 * 1.120</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 15.122 * 57,507.00 * 1.120 - 950,230.19</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 950,230.19 + 23,745.17</p>	<p>\$ 950,230.19</p> <p>\$ 23,745.17</p> <p>\$ 973,975.36</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 71.491 * 56,105.00 * 1.120</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 71.491 * 57,507.00 * 1.120 - 4,492,322.86</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 4,492,322.86 + 112,258.03</p>	<p>\$ 4,492,322.86</p> <p>\$ 112,258.03</p> <p>\$ 4,604,580.89</p>

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E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  24.432 * 116,092.00 * 1.120	\$ 3,176,722.91
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  24.432 * 118,994.00 * 1.120 - 3,176,722.91	\$ 79,409.87
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  3,176,722.91 + 79,409.87	\$ 3,256,132.78

**III. Summary and Benefits**

Item Code		Amount
A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  1,374.447 * 78,209.00 * 1.120	\$ 120,393,420.47
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((1,374.447 * 80,164.00) * (1.120 + 0.000)) - 120,393,420.47	\$ 3,009,489.15
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  3,176,722.91 + 9,808,027.98	\$ 12,984,750.89
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  79,409.87 + 245,175.35	\$ 324,585.22
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]  18,424,487.02 + 2,743,363.94 + 502,386.61 + 950,230.19 + 4,492,322.86	\$ 27,112,790.62
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]  460,406.93 + 68,553.54 + 12,554.07 + 23,745.17 + 112,258.03	\$ 677,517.74
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc]  120,393,420.47 + 3,009,489.15 + 12,984,750.89 + 324,585.22 + 27,112,790.62 + 677,517.74	\$ 164,502,554.09

B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (1,374.447 + 99.865) * 14,136.00	\$ 20,840,874.43
Z377	2. CIS/CAS Insurance Inc Total (([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((1,374.447 + 99.865) * (15,684.00 * 1.02)) - 20,840,874.43	\$ 2,744,697.17
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 431.474 * 14,136.00	\$ 6,099,316.46
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (431.474 * 15,684.00 * 1.430) - 6,099,316.46	\$ 3,577,834.19
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (120,393,420.47 + 12,984,750.89) * 0.16020	\$ 21,367,183.05
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (3,009,489.15 + 324,585.22) * 0.15390	\$ 513,114.05
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 27,112,790.62 * 0.18070	\$ 4,899,281.27
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 677,517.74 * 0.14720	\$ 99,730.61
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 20,840,874.43 + 2,744,697.17 + 6,099,316.46 + 3,577,834.19 + 21,367,183.05 + 513,114.05 + 4,899,281.27 + 99,730.61	\$ 60,142,031.23

<p>Z345pd</p> <p>Z381pd</p> <p>3100pd</p>	<p>C. Professional Learning Days - General Apportionment</p> <p>1. Professional Learning Days Salaries  <math display="block">\frac{(((\text{School Generated CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})) / \text{School Year Total Days}) * \text{Prof Learning Days}}{((1,374.447 * 80,164.00) * (1.120 + 0.000)) / 180.00} * 3.00</math></p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">\text{School CIS PD Salary} * \text{CIS/CAS - Benefits Inc}</math> <math display="block">2,056,715.16 * 0.15390</math></p> <p>3. Total General Apportionment Professional Learning Days  <math display="block">\text{School CIS PD Salary} + \text{CIS PD Benefits}</math> <math display="block">2,056,715.16 + 316,528.46</math></p>	<p>\$ 2,056,715.16</p> <p>\$ 316,528.46</p> <p>\$ 2,373,243.62</p>
<p>Z385</p> <p>Z386</p> <p>Z387</p>	<p>D. Running Start (Community and Technical College FTEs)</p> <p>1. Run Start-Reg  <math display="block">\text{Enroll Run Start} * \text{Run Start - Reg Rate}</math> <math display="block">419.20 * 10,291.15</math></p> <p>2. Run Start-CTE  <math display="block">\text{Enroll Run Start CTE} * \text{Run Start - CTE Rate}</math> <math display="block">14.57 * 11,156.93</math></p> <p>3. Total Run Start  <math display="block">\text{Run Start-Reg} + \text{Run Start-CTE}</math> <math display="block">4,314,050.08 + 162,556.47</math></p>	<p>\$ 4,314,050.08</p> <p>\$ 162,556.47</p> <p>\$ 4,476,606.55</p>
<p>Z389</p> <p>Z340</p> <p>Z342</p>	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg  <math display="block">\text{Enroll Program 1418 Reg} * \text{Run Start - Reg Rate}</math> <math display="block">279.88 * 10,291.15</math></p> <p>2. Reengage - CTE  <math display="block">\text{Enroll Program 1418 CTE} * \text{Run Start - CTE Rate}</math> <math display="block">5.12 * 11,156.93</math></p> <p>3. Total Reengage  <math display="block">\text{Reengage - Reg} + \text{Reengage - CTE}</math> <math display="block">2,880,287.06 + 57,123.48</math></p>	<p>\$ 2,880,287.06</p> <p>\$ 57,123.48</p> <p>\$ 2,937,410.54</p>
<p>Z343</p>	<p>F. Alternative Learning Experience Program Funding</p> <p>1. Enroll K-12 Total ALE  <math display="block">(\text{Enroll ALE K-6} + \text{Enroll ALE 7-8} + \text{Enroll ALE 9-12}) * \text{Run Start - Reg Rate}</math> <math display="block">(129.00 + 151.69 + 469.19) * 10,291.15</math></p>	<p>\$ 7,717,127.56</p>

<p>M8T</p> <p>M16T</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Regular Students] * [MSOC -Reg Inst per Student]  24,080.34 * 1,614.28</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC [LabSci Students] * [MSOC 9-12 Additional per Student]  7,551.71 * 214.84</p> <p>3. Small School District and Remote &amp; Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]  (0.000 + 0.000) * 14,141.10</p> <p>4. Total GenEd MSOC [Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN]  38,872,411.26 + 1,622,409.38 + 0.00</p>	<p>38,872,411.26</p> <p>\$ 1,622,409.38</p> <p>\$ 0.00</p> <p>\$ 40,494,820.64</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]  1,440,399.58 + 161,393.94 + 322,490.05 + 702,693.35 + 517,800.07 + 9,066.04 + 27,701.28</p> <p>2. Grades 9 - 12 Exploratory Career &amp; 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]  7,433,190.87 + 837,089.47 + 1,659,468.00 + 3,624,928.67 + 2,672,030.08 + 46,783.81 + 142,952.64</p> <p>3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]  3,181,544.31 + 16,416,443.54 + 0.00</p>	<p>\$ 3,181,544.31</p> <p>\$ 16,416,443.54</p> <p>\$ 0.00</p> <p>\$ 19,597,987.85</p>

**IV. Guaranteed Entitlement**

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]  732,278.03 + 0.00 + 164,502,554.09 + 60,142,031.23 + 4,476,606.55 + 2,937,410.54 + 7,717,127.56 + 40,494,820.64 + 0.00 + 3,181,544.31 + 16,416,443.54 + 2,373,243.62	\$ 302,974,060.11
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  302,974,060.11 / 27,311.22	\$ 11,093.39
Z246	3. BEA Rate for Special Education [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  6,783.62 + 2,480.94 + 31.52 + 1,683.59 + 97.70	\$ 11,077.37
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations]  41,659,802.54 * 0.25000	\$ 10,414,950.64
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  0.00 * 1.10	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2025 - Aug 2026 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]  302,974,060.11 - 0.00 - 0.00 - 10,414,950.64 - 0.00 + 0.00	\$ 292,559,109.47

**1191 SC – Skill Center**

Item Code		Amount
	<p>A. Skill Center – Certificated Instructional Staff (CIS) District Total</p>	
Z096	<p>1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.000 * 78,209.00 * 1.120</p>	<p>\$ 0.00</p>
Z097	<p>2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]  ((0.000 * 80,164.00) * (1.120 + 0.000)) - 0.00</p>	<p>\$ 0.00</p>
Z098	<p>3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]  0.00 + 0.00</p>	<p>\$ 0.00</p>
	<p>B. Skill Center – Certificated Administrative Staff (CAS)</p>	
Z099	<p>1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  0.000 * 116,092.00 * 1.120</p>	<p>\$ 0.00</p>
Z100	<p>2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]  0.000 * 118,994.00 * 1.120 - 0.00</p>	<p>\$ 0.00</p>
Z101	<p>3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]  0.00 + 0.00</p>	<p>\$ 0.00</p>
	<p>C. Skill Center - Classified Staff (CLS)</p>	
111A	<p>1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.000 * 56,105.00 * 1.120</p>	<p>\$ 0.00</p>
110A	<p>2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]  0.000 * 57,507.00 * 1.120 - 0.00</p>	<p>\$ 0.00</p>
112A	<p>3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc]  0.00 + 0.00</p>	<p>\$ 0.00</p>

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance]  0.000 * 14,136.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance]  (0.000 * 15,684.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (0.00 + 0.00) * 0.16020	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.15390	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance]  0.000 * 14,136.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]  (0.000 * 15,684.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint]  0.00 * 0.18070	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc]  0.00 * 0.14720	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00



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**1191 MSCTE**

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 16.043 * 78,209.00 * 1.120	\$ 1,405,271.83
Z111	2. CTE 7-8 CIS Salary Inc (( [CTE 7-8 CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((16.043 * 80,164.00) * (1.120 + 0.000)) - 1,405,271.83	\$ 35,127.75
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,405,271.83 + 35,127.75	\$ 1,440,399.58
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.211 * 116,092.00 * 1.120	\$ 157,457.90
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.211 * 118,994.00 * 1.120 - 157,457.90	\$ 3,936.04
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 157,457.90 + 3,936.04	\$ 161,393.94
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.007 * 56,105.00 * 1.120	\$ 314,627.86
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 5.007 * 57,507.00 * 1.120 - 314,627.86	\$ 7,862.19
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 314,627.86 + 7,862.19	\$ 322,490.05

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 17.254 * 14,136.00	\$ 243,902.54
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (17.254 * 15,684.00 * 1.02) - 243,902.54	\$ 32,121.43
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,405,271.83 + 157,457.90) * 0.16020	\$ 250,349.30
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (35,127.75 + 3,936.04) * 0.15390	\$ 6,011.92
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 5.007 * 14,136.00	\$ 70,778.95
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (5.007 * 15,684.00 * 1.430) - 70,778.95	\$ 41,518.65
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 314,627.86 * 0.18070	\$ 56,853.25
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 7,862.19 * 0.14720	\$ 1,157.31
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 243,902.54 + 32,121.43 + 250,349.30 + 6,011.92 + 70,778.95 + 41,518.65 + 56,853.25 + 1,157.31	\$ 702,693.35



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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]  82.790 * 78,209.00 * 1.120	\$ 7,251,913.88
Z125	2. CTE 9-12 CIS Salary Inc ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint]  ((82.790 * 80,164.00) * (1.120 + 0.000)) - 7,251,913.88	\$ 181,276.99
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  7,251,913.88 + 181,276.99	\$ 7,433,190.87
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  6.281 * 116,092.00 * 1.120	\$ 816,674.71
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]  6.281 * 118,994.00 * 1.120 - 816,674.71	\$ 20,414.76
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  816,674.71 + 20,414.76	\$ 837,089.47
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  25.765 * 56,105.00 * 1.120	\$ 1,619,010.76
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]  25.765 * 57,507.00 * 1.120 - 1,619,010.76	\$ 40,457.24
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]  1,619,010.76 + 40,457.24	\$ 1,659,468.00

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  89.071 * 14,136.00	\$ 1,259,107.66
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance]  (89.071 * 15,684.00 * 1.02) - 1,259,107.66	\$ 165,821.70
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (7,251,913.88 + 816,674.71) * 0.16020	\$ 1,292,587.89
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (181,276.99 + 20,414.76) * 0.15390	\$ 31,040.36
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  25.765 * 14,136.00	\$ 364,214.04
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (25.765 * 15,684.00 * 1.430) - 364,214.04	\$ 213,646.47
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  1,619,010.76 * 0.18070	\$ 292,555.24
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  40,457.24 * 0.14720	\$ 5,955.31
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  1,259,107.66 + 165,821.70 + 1,292,587.89 + 31,040.36 + 364,214.04 + 213,646.47 + 292,555.24 + 5,955.31	\$ 3,624,928.67

<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries  <math display="block">\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]</math> <math display="block">(((82.790 * 80,164.00) * (1.120 + 0.000)) / 180.00) * 3.00</math> </p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]</math> <math display="block">123,886.51 * 0.15390</math> </p> <p>3. Total CTE 9-12 Professional Learning Days  <math display="block">[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]</math> <math display="block">123,886.51 + 19,066.13</math> </p>	<p>\$ 123,886.51</p> <p>\$ 19,066.13</p> <p>\$ 142,952.64</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)  <math display="block">[\text{Total MSOC -CTE 9-12 expl}] + [\text{Total MSOC -CTE 9-12 prep}]</math> <math display="block">2,672,030.08 + 0.00</math> </p> <p>2. CTE 9-12 Substitutes  <math display="block">([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])</math> <math display="block">(77.018 + 0.000) * (4.000 * 151.86)</math> </p>	<p>\$ 2,672,030.08</p> <p>\$ 46,783.81</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total  <math display="block">[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]</math> <math display="block">7,433,190.87 + 837,089.47 + 1,659,468.00 + 3,624,928.67 + 2,672,030.08 + 46,783.81 + 142,952.64</math> </p>	<p>\$ 16,416,443.54</p>

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

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	371.00
TKB2	B. TK Resident Special Education Enrollment	82.58
B2	C. Age K-22 Resident Special Education Enrollment	4,218.65
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 649.00 + 27,311.22 + 309.76	28,269.98
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (82.58 + 4,218.65) / 28,269.98	0.1521
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1521 > 1.00000 THEN 0.1521 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,783.62 + 2,480.94 + 31.52 + 1,683.59 + 97.70	\$ 11,077.37
Z277	H. Age 3-PreK 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 371.00 * 0.00 * 1.20 ELSE (371.00 * 11,077.37 * 1.20)	\$ 4,931,645.12
Z278	I. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.60
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.60) * 82.58 ELSE ((11,077.37 * 1.1600) - 21.60) * 82.58	\$ 1,059,348.56

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22]  IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.60) * 4,218.65 ELSE ((11,077.37 * 1.1600) - 21.60) * 4,218.65	\$ 54,117,471.62
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN ((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0  IF 0.1521 > 1.00000 THEN (((0 + 54,117,471.62) * -1) / 0.1521) * 0.0000 ELSE 0	\$ 0.00

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B4	J. State Safety Net	\$ 5,651,297.00
B5	K. Home Hospital Allocation	\$ 35,000.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc]  4,931,645.12 + 1,059,348.56 + 54,117,471.62 + 0.00 + 5,651,297.00 + 35,000.00	\$ 65,794,762.30
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor]  65,794,762.30 * 0.0060	\$ 394,768.57
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount]  65,794,762.30 - 394,768.57	\$ 65,399,993.73

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK]  4,218.65 + 82.58	4,301.23
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22]  IF 0.00 > 0 THEN 0.00 * 4,301.23 ELSE 11,077.37 * 4,301.23	\$ 47,646,316.17
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1437

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 47,646,316.17 / (1 + 0.1437)	\$ 41,659,802.54
B8S	S. Percent used in Special Education Instruction	0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 41,659,802.54 * 0.25000	\$ 10,414,950.64
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 65,399,993.73 + 10,414,950.64	\$ 75,814,944.37

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

**BEA Calculated Staff Units**

Item Code		Amount
TKZ219	CIS BEA FTE TTK $[\text{Enroll TTK}] * [\text{SpEd CIS Ratio K-3}]$ $649.00 * 0.070736$	45.908
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,783.00 + 2,253.00 + 1,986.00 + 2,084.00) * 0.070736$	573.386
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $2,135.00 * 0.04941$	105.507
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $4,018.81 * 0.04941$	198.602
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $4,031.05 * 0.04954$	199.734
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(7,551.71 + 129.00 + 151.69 + 469.19 + 279.88 + 5.12 + 419.20 + 14.57) * 0.05088$	458.974
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / ([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])$ $(45.908 + 573.386 + 105.507 + 198.602 + 199.734 + 458.974) / (27,311.22 + 649.00)$	0.056584
TKZ555	CAS BEA FTE TTK $[\text{Enroll TTK}] * [\text{CAS Ratio K-3}]$ $649.00 * 0.004334$	2.813
Z555	CAS BEA FTE K-3	35.131

	$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,783.00 + 2,253.00 + 1,986.00 + 2,084.00) * 0.004334$	
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $2,135.00 * 0.00404$	8.638
Z555Z6	CAS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $4,018.81 * 0.00404$	16.260

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Z555Z8	CAS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8]$ $4,031.05 * 0.00404$	16.298
Z555Z12	CAS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(7,551.71 + 129.00 + 151.69 + 469.19 + 279.88 + 5.12 + 419.20 + 14.57) * 0.00406$	36.632
593X	CAS Special Ed BEA Rate (K-12) $([CAS\ BEA\ FTE\ TTK] + [CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] + [Enroll\ TTK])$ $(2.813 + 35.131 + 8.638 + 16.260 + 16.298 + 36.632) / (27,311.22 + 649.00)$	0.004141
TKZ556	CLS BEA FTE TTK $[Enroll\ TTK] * [SpEd\ CLS\ BEA\ Ratio\ TTK]$ $649.00 * 0.018582$	12.060
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K-3]$ $(1,783.00 + 2,253.00 + 1,986.00 + 2,084.00) * 0.018582$	150.626
Z556Z4	CLS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4]$ $2,135.00 * 0.01774$	37.875
Z556Z6	CLS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6]$ $4,018.81 * 0.01774$	71.294

Z556Z8	<p>CLS BEA FTE 7-8</p> <p>[Enroll 7-8] * [SpEd CLS BEA Ratio 7-8]</p> <p>4,031.05 * 0.01750</p>	70.555
Z556Z12	<p>CLS BEA FTE 9-12</p> <p>([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]</p> <p>(7,551.71 + 129.00 + 151.69 + 469.19 + 279.88 + 5.12 + 419.20 + 14.57) * 0.01745</p>	157.441
594X	<p>CLS Special Ed BEA Rate (K-12)</p> <p>([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 Dropout and ALE] + [Enroll TTK] )</p> <p>(12.060 + 150.626 + 37.875 + 71.294 + 70.555 + 157.441) / ( 27,311.22 + 649.00 )</p>	0.017877

**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.056584 * 78,209.00 * 1.120$	\$ 4,956.42
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.056584 * 80,164.00) * (1.120 + 0.000)) - 4,956.42$	\$ 123.90
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $4,956.42 + 123.90$	\$ 5,080.32
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004141 * 116,092.00 * 1.120$	\$ 538.43
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004141 * 118,994.00 * 1.120 - 538.43$	\$ 13.45
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $538.43 + 13.45$	\$ 551.88
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017877 * 56,105.00 * 1.120$	\$ 1,123.35
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017877 * 57,507.00 * 1.120 - 1,123.35$	\$ 28.07
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $1,123.35 + 28.07$	\$ 1,151.42
Z234	TOTAL Salary BEA	\$ 6,783.62

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

5,080.32 + 551.88 + 1,151.42

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**Benefits Allocation**

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.056584 + 0.004141) * 14,136.00	\$ 858.41
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] ((0.056584 + 0.004141) * (15,684.00 * 1.02)) - 858.41	\$ 113.05
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017877 * 14,136.00	\$ 252.71
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017877 * 15,684.00 * 1.430) - 252.71	\$ 148.24
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,956.42 + 538.43) * 0.16020	\$ 880.27
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (123.90 + 13.45) * 0.15390	\$ 21.14
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,123.35 * 0.18070	\$ 202.99
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 28.07 * 0.14720	\$ 4.13
Z243	9. TOTAL Benefits BEA	\$ 2,480.94

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]

858.41 + 113.05 + 252.71 + 148.24 + 880.27 + 21.14 + 202.99 + 4.13

**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056584 * 0.9170) * (4.000 * 151.86)	\$ 31.52

**MSOC BEA**

Item Code	Amount
Z245 MSOC BEA Per Student	\$ 1,683.59
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.056584 * 80,164.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 84.67
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 84.67 * 0.15390	\$ 13.03
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 84.67 + 13.03	\$ 97.70

**3. BEA Rate for Special Education**

Item Code	Amount
Z246 Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,783.62 + 2,480.94 + 31.52 + 1,683.59 + 97.70	\$ 11,077.37

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

**LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  27,711.40 * 0.5751	15,936.83
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  15,936.83 * 2.39750 * 36.00 / 15.00 / 900.00	101.889
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  101.889 * 78,209.00 * 1.120	\$ 8,924,873.22
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((101.889 * 80,164.00) * (1.120 + 0.000)) - 8,924,873.22	\$ 223,096.15
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  101.889 * 14,136.00	\$ 1,440,302.90
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (101.889 * 15,684.00 * 1.02) - 1,440,302.90	\$ 189,684.72
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  8,924,873.22 * 0.16020	\$ 1,429,764.69
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  223,096.15 * 0.15390	\$ 34,334.50

M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 15,936.83 * 0	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((101.889 * 80,164.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 152,466.16
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  152,466.16 * 0.15390	\$ 23,464.54
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  152,466.16 + 23,464.54	\$ 175,930.70
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP Base] + [Total LAP Regular PD]  8,924,873.22 + 223,096.15 + 1,440,302.90 + 189,684.72 + 1,429,764.69 + 34,334.50 + 0.00 + 175,930.70	\$ 12,417,986.88

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	17,899.87
Z068A	B. Formulated Staffing Units - High Poverty (((LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  ((17,899.87 * 1.10000 * 36.00) / 15.00) / 900.00	52.506
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  52.506 * 78,209.00 * 1.120	\$ 4,599,214.76
Z070hp	D. CIS Salary Increase (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((52.506 * 80,164.00) * (1.120 + 0.000)) - 4,599,214.76	\$ 114,967.14

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 52.506 * 14,136.00	\$ 742,224.82
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (52.506 * 15,684.00 * 1.02) - 742,224.82	\$ 97,749.37
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,599,214.76 * 0.16020	\$ 736,794.20
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 114,967.14 * 0.15390	\$ 17,693.44
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 17,899.87 * 0	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((52.506 * 80,164.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 78,569.70
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 78,569.70 * 0.15390	\$ 12,091.88
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 78,569.70 + 12,091.88	\$ 90,661.58
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP High Poverty] + [Total LAP HiPov PD] 4,599,214.76 + 114,967.14 + 742,224.82 + 97,749.37 + 736,794.20 + 17,693.44 + 0.00 + 90,661.58	\$ 6,399,305.31
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 6,399,305.31 + 12,417,986.88	\$ 18,817,292.19

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

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  2,291.67 + 488.39 + 976.78	3,756.84
A62	B. TBIP Enroll K-6 Subtotal	2,291.67
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  2,291.67 * 4.778 * 36.00 / 15.00 / 900.00	29.199
A63	D. TBIP Enroll 7-8 Subtotal	488.39
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]  488.39 * 6.778 * 36.00 / 15.00 / 900.00	8.827
A64	F. TBIP Enroll 9-12 Subtotal	976.78
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]  976.78 * 6.778 * 36.00 / 15.00 / 900.00	17.655
A65	H. TBIP Exited Kindergarten - Grade 12	303.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  303.00 * 3.000 * 36.00 / 15.00 / 900.00	2.424
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]  29.199 + 8.827 + 17.655 + 2.424	58.105

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 58.105 * 78,209.00 * 1.120	\$ 5,089,654.02
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((58.105 * 80,164.00) * (1.120 + 0.000)) - 5,089,654.02	\$ 127,226.71
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 58.105 * 14,136.00	\$ 821,372.28
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (58.105 * 15,684.00 * 1.02) - 821,372.28	\$ 108,172.92
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,089,654.02 * 0.16020	\$ 815,362.57
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 127,226.71 * 0.15390	\$ 19,580.19
M48T	Q. TBIP MSOC [Enroll TBIP K-12] * [MSOC -TBIP per Student] 3,756.84 * 0	\$ 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] (((58.105 * 80,164.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 86,948.01
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 86,948.01 * 0.15390	\$ 13,381.30
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 86,948.01 + 13,381.30	\$ 100,329.31

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<p>Z085</p>	<p>S. Total Transitional Bilingual Program                  [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 Program] + [Total TBIP PD]                   5,089,654.02 + 127,226.71 + 821,372.28 + 108,172.92 + 815,362.57 + 19,580.19 + 0.00 + 100,329.31</p>	<p>\$ 7,081,698.00</p>
<p>Z476</p>	<p>T. TBIP WithHold Amount                  ([TBIP TOTAL] - [TBIP CIS Salary Inc] - [TBIP CIS Insurance Inc] - [TBIP CIS Benefits Inc])*                  [TBIP WithHold Factor]                   (7,081,698.00 - 127,226.71 - 108,172.92 - 19,580.19)* 0.0138</p>	<p>\$ 94,208.71</p>
<p>Z477</p>	<p>U. TBIP Net Total                  [TBIP TOTAL] - [TBIP WithHold Amount]                   7,081,698.00 - 94,208.71</p>	<p>\$ 6,987,489.29</p>

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

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,365.56
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  1,365.56 * 2.1590 * 36.00 / 15.00 / 900.00	7.862
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  7.862 * 78,209.00 * 1.120	\$ 688,664.66
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ( [Regionalization] + [Regionalization Experience] )) - [HiCap CIS Salary Maint]  ((7.862 * 80,164.00) * (1.120 + 0.000)) - 688,664.66	\$ 17,214.63
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  7.862 * 14,136.00	\$ 111,137.23
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (7.862 * 15,684.00 * 1.02) - 111,137.23	\$ 14,636.53
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  688,664.66 * 0.16020	\$ 110,324.08
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  17,214.63 * 0.15390	\$ 2,649.33
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student]  1,365.56 * 0	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((7.862 * 80,164.00) * (1.120 + 0.000)) / 180.00) * 3.00	\$ 11,764.65
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]  11,764.65 * 0.15390	\$ 1,810.58
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits]  11,764.65 + 1,810.58	\$ 13,575.23
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC -HiCap Program] + [Total HiCap PD]  688,664.66 + 17,214.63 + 111,137.23 + 14,636.53 + 110,324.08 + 2,649.33 + 0.00 + 13,575.23	\$ 958,201.69

**VII. Transportation - Operations - Acct 4199**

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  15,378,891.00 + 1,065,074.00	\$ 16,443,965.00

<b>Type</b>	<b>Number</b>	<b>Message</b>	<b>Input Value</b>	<b>Comparison Value</b>
Warning	W-25	Why is LAP High Poverty Prior Year enrollment so different from Prior Year?	17,899.87	17,031.28

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## ENROLLMENT AND STAFF COUNTS

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,783.00	1,779.46	1,739.98	1,653.12
2. Grade 1	2,253.00	2,106.01	2,118.84	2,081.34
3. Grade 2	1,986.00	2,247.06	2,132.57	2,145.40
4. Grade 3	2,084.00	1,960.85	2,263.87	2,149.38
5. Grade 4	2,135.00	2,064.42	1,977.56	2,285.52
6. Grade 5	2,003.00	2,090.88	2,060.28	1,972.43
7. Grade 6	2,015.81	1,939.47	2,077.66	2,047.45
8. Grade 7	2,052.51	2,030.93	1,981.20	2,122.44
9. Grade 8	1,978.54	2,044.64	2,053.23	2,002.49
10. Grade 9	2,045.45	2,120.74	2,233.95	2,243.23
11. Grade 10	2,111.71	2,043.13	2,140.55	2,254.95
12. Grade 11 (excluding Running Start)	1,798.51	1,839.18	1,747.88	1,833.85
13. Grade 12 (excluding Running Start)	1,596.04	1,591.49	1,623.67	1,541.94
14. SUBTOTAL	25,842.57	25,858.26	26,151.24	26,333.54
15. Running Start	419.24	417.32	425.32	431.93
16. Dropout Reengagement Enrollment	285.00	279.33	284.26	288.21
17. ALE Enrollment	749.88	756.20	756.20	756.20
18. TOTAL K-12	27,296.69	27,311.11	27,617.02	27,809.88
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,979.270	1,980.316	2,002.497	2,016.481
2. General Fund FTE Classified Employees /4	1,304.886	1,305.555	1,320.179	1,329.393

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**SUMMARY OF GENERAL FUND BUDGET**

	<b>2025-2026 Current</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>	<b>2028-2029 Forecast</b>
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000   Local Taxes	81,380,076	82,000,000	82,000,000	82,000,000
2000   Local Nontax Support	10,332,957	10,332,957	10,332,957	10,332,957
3000   State, General Purpose	302,974,060	315,118,587	324,151,521	332,069,932
4000   State, Special Purpose	132,927,631	119,866,249	122,850,307	125,316,564
5000   Federal, General Purpose	512,127	512,127	512,127	512,127
6000   Federal, Special Purpose	44,317,933	44,311,933	44,311,933	44,311,933
7000   Revenues from Other School Districts	3,910,000	3,910,000	3,910,000	3,910,000
8000   Revenues from Other Entities	2,030,221	2,030,221	2,030,221	2,030,221
9000   Other Financing Sources	8,700,000	9,700,000	9,700,000	9,700,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>587,085,005</b>	<b>587,782,074</b>	<b>599,799,066</b>	<b>610,183,734</b>
<b>EXPENDITURES</b>				
00   Regular Instruction	288,258,300	284,992,967	290,234,513	294,320,965
10   Federal Special Purpose Funding	0	0	0	0
20   Special Education Instruction	87,718,199	89,998,872	92,338,843	94,739,653
30   Vocational Education Instruction	19,206,213	19,705,575	20,217,920	20,743,586
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	47,649,036	48,887,911	50,158,997	51,463,131
70   Other Instructional Programs	12,880,259	13,016,372	13,255,767	13,442,406
80   Community Services	4,443,353	4,490,308	4,572,893	4,637,279
90   Support Services	118,119,759	126,690,069	129,020,133	130,836,715
<b>B. TOTAL EXPENDITURES</b>	<b>578,275,119</b>	<b>587,782,074</b>	<b>599,799,066</b>	<b>610,183,735</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>8,809,886</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	200,000	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	-24,106,761	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	28,906,761	0	0	0
F. TOTAL BEGINNING FUND BALANCE	5,000,000	** 0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

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**SUMMARY OF GENERAL FUND BUDGET**

	<b>2025-2026 Current</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>	<b>2028-2029 Forecast</b>
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	-15,096,875	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	28,906,761	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	13,809,886	0	0	-1

**\*\* Beginning Fund Balance does not match prior year Ending Fund Balance**

**EXPENDITURES EXCEED REVENUES IN 2028-2029**

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

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

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**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	<b>2025-2026 Current</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>	<b>2028-2029 Forecast</b>
<b>REVENUES</b>				
100   General Student Body	1,568,386	1,615,438	1,663,901	1,713,818
200   Athletics	1,899,150	1,956,125	2,014,809	2,075,253
300   Classes	485,560	500,127	515,131	530,585
400   Clubs	2,309,961	2,379,260	2,450,638	2,524,157
600   Private Moneys	56,500	58,195	59,941	61,739
<b>A. TOTAL REVENUES</b>	<b>6,319,557</b>	<b>6,509,145</b>	<b>6,704,420</b>	<b>6,905,552</b>
<b>EXPENDITURES</b>				
100   General Student Body	1,361,965	1,402,824	1,444,909	1,488,256
200   Athletics	1,245,148	1,282,502	1,320,977	1,360,606
300   Classes	439,749	452,941	466,529	480,525
400   Clubs	1,991,988	2,051,748	2,113,300	2,176,699
600   Private Moneys	76,136	78,420	80,773	83,196
<b>B. TOTAL EXPENDITURES</b>	<b>5,114,986</b>	<b>5,268,435</b>	<b>5,426,488</b>	<b>5,589,282</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>1,204,571</b>	<b>1,240,710</b>	<b>1,277,932</b>	<b>1,316,270</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,223,751	3,428,322	4,669,032	5,946,964
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>2,223,751</b>	<b>3,428,322</b>	<b>4,669,032</b>	<b>5,946,964</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,428,322	4,669,031	5,946,963	7,263,231
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	<b>2025-2026 Current</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>	<b>2028-2029 Forecast</b>
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	3,428,322	4,669,032	5,946,964	7,263,234

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**SUMMARY OF DEBT SERVICE FUND BUDGET**

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000   Local Taxes	80,616,620	86,500,000	70,829,640	57,896,530
2000   Local Nontax Support	1,023,000	1,023,000	1,023,000	1,023,000
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	0	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>81,639,620</b>	<b>87,523,000</b>	<b>71,852,640</b>	<b>58,919,530</b>
<b>EXPENDITURES</b>				
Matured Bond Expenditures	48,485,000	53,590,000	56,545,000	33,100,000
Interest on Bonds	30,967,000	28,801,000	26,331,000	24,426,000
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	10,000	10,000	10,000	10,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>79,462,000</b>	<b>82,401,000</b>	<b>82,886,000</b>	<b>57,536,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>2,177,620</b>	<b>5,122,000</b>	<b>-11,033,360</b>	<b>1,383,530</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	36,020,396	32,889,320	38,011,320	26,977,960
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>36,020,396</b>	<b>** 32,889,320</b>	<b>38,011,320</b>	<b>26,977,960</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0

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**SUMMARY OF DEBT SERVICE FUND BUDGET**

	<b>2025-2026 Current</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>	<b>2028-2029 Forecast</b>
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	38,198,016	38,011,320	26,977,960	28,361,490
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	38,198,016	38,011,320	26,977,960	28,361,490

**\*\* Beginning Fund Balance does not match prior year Ending Fund Balance**

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

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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	30,934,762	31,000,000	31,000,000	31,000,000
2000   Local Nontax Support	14,579,876	7,873,133	1,895,384	1,981,405
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	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	47,514,638	38,873,133	32,895,384	32,981,405
EXPENDITURES				
10   Sites	1,000,000	1,000,000	0	0
20   Buildings	153,673,165	137,297,520	0	0
30   Equipment	32,434,762	23,800,000	22,300,000	22,300,000
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	187,107,927	162,097,520	22,300,000	22,300,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	9,700,000	9,700,000	8,700,000	8,700,000
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)	-149,293,288	-132,924,387	1,895,384	1,981,405
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**

	<b>2025-2026 Current</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>	<b>2028-2029 Forecast</b>
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	297,970,685	140,797,520	0	0
G.L.862 Committed from Levy Proceeds	8,928,150	228,150	228,150	228,150
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	17,497,319	34,077,195	41,950,328	43,845,712
G.L.890 Unassigned Fund Balance	0	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>324,396,154</b>	<b>175,102,865</b>	<b>42,178,478</b>	<b>44,073,862</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	157,605,546	0	0	0
G.L.862 Committed from Levy Proceeds	0	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	17,497,319	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	<b>2025-2026 Current</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>	<b>2028-2029 Forecast</b>
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	175,102,865	42,178,478	44,073,862	46,055,267

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

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

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2025-2026 Current</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>	<b>2028-2029 Forecast</b>
REVENUES AND OTHER FINANCING SOURCES				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	226,600	226,600	226,600	226,600
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	1,080,400	1,080,400	1,080,400	1,080,400
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
5700   Qualified Energy Investment Tax Credits	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

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2025-2026 Current</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>	<b>2028-2029 Forecast</b>
9300   Sale of Equipment	0	0	0	0
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	1,307,000	1,307,000	1,307,000	1,307,000
EXPENDITURES				
33 Transportation Equipment Purchases	1,083,000	1,083,000	1,083,000	1,083,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	1,083,000	1,083,000	1,083,000	1,083,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	224,000	224,000	224,000	224,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,923,900	3,147,900	3,371,900	3,595,900
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	2,923,900	3,147,900	3,371,900	3,595,900
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2025-2026 Current</b>	<b>2026-2027 Forecast</b>	<b>2027-2028 Forecast</b>	<b>2028-2029 Forecast</b>
G.L.819 Restricted for Fund Purposes	3,147,900	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.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/	3,147,900	3,371,900	3,595,900	3,819,900

1/ Includes interest portion of purchase contracts.

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

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