

2026–2027

Tacoma School District F-195

Pierce County

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Tacoma School District No.010

FISCAL YEAR 2026-2027

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FISCAL YEAR 2026-2027

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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, 2026 through August 31, 2027.

ESD Superintendent or Designee	Signed Date
OSPI Representative	Signed Date

Lock and Print Date: 06/16/2026

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	624,592,709	6,219,388	88,318,000	48,569,766	1,353,100
Total Appropriation (Expenditures)	614,741,729	5,135,736	83,391,000	197,820,675	3,193,000
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
UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	0	0	0	0	0
UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	0	0	0	0	0
NET CHANGE IN FUND BALANCE	9,850,980	1,083,652	4,927,000	-158,950,909	-1,839,900
Beginning Total Fund Balance	5,000,000	2,298,188	33,144,167	191,205,547	3,603,100
Ending Total Fund Balance	14,850,980	3,381,840	38,071,167	32,254,638	1,763,200
SECTION B: EXCESS LEVIES FOR 2027 COLLECTION					
Excess levies approved by voters for 2027 collection	127,096,457	0	0	0	0
Rollback mandated by school district Board of Directors 1/	15,724,349	0	0	0	0
Net excess levy amount for 2027 collection after rollback	111,372,108	XXXXX	88,500,000	42,500,000	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 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	27,780.56		27,311.22		26,749.65	
FTE Certificated Employees	2,078.735		1,979.270		1,934.700	
FTE Classified Employees	1,183.798		1,304.886		1,401.917	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	571,675,876		587,835,217		624,592,709	
Total Expenditures	579,575,652		579,275,119		614,741,729	
Total Beginning Fund Balance	11,139,188		5,000,000		5,000,000	
Total Ending Fund Balance	3,239,412		13,560,098		14,850,980	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	299,256,425	51.63	288,258,300	49.76	291,057,961	47.35
Federal Special Purpose Funding	0	14.28	0	0.00	XXXXX	XXXXX
Special Education Instruction	82,736,240	3.32	87,718,199	15.14	97,687,970	15.89
Vocational Instruction	19,260,599	0.01	19,206,213	3.32	19,016,256	3.09
Skill Center Instruction	41,644	8.96	0	0.00	4,002,877	0.65
Compensatory Education	51,926,773	0.43	47,649,036	8.23	49,614,628	8.07
Other Instructional Programs	2,484,826	0.75	12,880,259	2.22	18,924,212	3.08
Community Services	4,370,030	20.62	4,443,353	0.77	4,506,287	0.73
Support Services	119,499,114	100.00	119,119,759	20.56	129,931,538	21.14
Total - Program Groups	579,575,652		579,275,119	100.00	614,741,729	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	322,785,304	55.69	329,810,335	56.94	346,921,832	56.43
Teaching Support	78,980,564	13.63	74,516,794	12.86	79,603,612	12.95
Other Supportive Activities	98,727,249	17.03	97,664,751	16.86	108,748,829	17.69
Building Administration	41,534,069	7.17	42,759,816	7.38	43,895,052	7.14
Central Administration	32,475,834	5.60	34,523,423	5.96	35,572,404	5.79
Total - Activity Groups	579,575,652	100.00	579,275,119	100.00	614,741,729	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	274,633,299	47.39	275,309,723	47.53	282,093,615	45.89
Classified Salaries	98,081,406	16.92	101,196,414	17.47	108,664,989	17.68
Employee Benefits and Payroll Taxes	123,026,192	21.23	111,248,546	19.20	116,158,628	18.90
Supplies, Instructional Resources and Noncapitalized Items	18,019,717	3.11	29,904,346	5.16	33,250,230	5.41
Purchased Services	63,722,079	10.99	60,998,346	10.53	74,032,417	12.04
Travel	351,174	0.06	520,660	0.09	281,850	0.05
Capital Outlay	1,741,786	0.30	97,084	0.02	260,000	0.04
Total - Objects	579,575,652	100.00	579,275,119	100.00	614,741,729	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2024-2025	Budget 2/ 2025-2026	Budget 3/ 2026-2027
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	2,475.42	1,783.00	1,842.00
2. Grade 1	1,957.79	2,253.00	1,867.00
3. Grade 2	2,077.96	1,986.00	1,875.00
4. Grade 3	2,114.85	2,084.00	1,992.00
5. Grade 4	1,998.27	2,135.00	2,121.00
6. Grade 5	2,056.59	2,003.00	2,141.00
7. Grade 6	1,990.61	2,015.81	1,936.70
8. Grade 7	1,923.39	2,052.51	2,000.60
9. Grade 8	1,856.63	1,978.54	1,970.70
10. Grade 9	2,130.62	2,045.45	2,048.31
11. Grade 10	2,027.89	2,111.71	1,929.04
12. Grade 11 (excluding Running Start)	1,802.06	1,798.51	1,814.84
13. Grade 12 (excluding Running Start)	1,515.54	1,596.04	1,602.44
14. SUBTOTAL	**25,927.62**	**25,842.57**	**25,140.63**
15. Running Start	452.54	433.77	439.46
16. Dropout Reengagement Enrollment	378.54	285.00	350.00
17. ALE Enrollment	1,021.86	749.88	819.56
18. TOTAL K-12	**27,780.56**	**27,311.22**	**26,749.65**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	2,078.74	1,979.27	1,934.700
2. General Fund FTE Classified Employees /4	1,183.80	1,304.89	1,401.917

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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	79,883,142	81,136,288	97,450,083
2000 | Local Nontax Support	5,999,966	10,332,957	17,605,111
3000 | State, General Purpose	297,853,883	302,974,060	305,740,954
4000 | State, Special Purpose	124,854,547	132,927,631	137,861,929
5000 | Federal, General Purpose	353,249	512,127	540,539
6000 | Federal, Special Purpose	47,790,325	44,311,933	46,867,293
7000 | Revenues from Other School Districts	3,439,260	3,910,000	4,574,000
8000 | Revenues from Other Entities	2,573,165	2,030,221	4,252,800
9000 | Other Financing Sources	8,928,339	9,700,000	9,700,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**571,675,876**	**587,835,217**	**624,592,709**
EXPENDITURES			
00 | Regular Instruction	299,256,425	288,258,300	291,057,961
20 | Special Education Instruction	82,736,240	87,718,199	97,687,970
30 | Vocational Education Instruction	19,260,599	19,206,213	19,016,256
40 | Skill Center Instruction	41,644	0	4,002,877
50 and 60 | Compensatory Education Instruction	51,926,773	47,649,036	49,614,628
70 | Other Instructional Programs	2,484,826	12,880,259	18,924,212
80 | Community Services	4,370,030	4,443,353	4,506,287
90 | Support Services	119,499,114	119,119,759	129,931,538
B. TOTAL EXPENDITURES	**579,575,652**	**579,275,119**	**614,741,729**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**-7,899,776**	**8,560,098**	**9,850,980**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,200,790	200,000	600,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	3,615,733	0
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	0	0
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	0	0
G.L.891	Unassigned to Minimum Fund Balance Policy	0	1,184,267	4,400,000
H.	**TOTAL BEGINNING FUND BALANCE**	**11,139,188**	**5,000,000**	**5,000,000**
	G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	1,806,750	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	1,616,864	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	4,233,472	3,615,733	0
G.L.845	Restricted for Self-Insurance	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	1,000,000	0	0
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.873	Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875	Assigned to Contingencies	0	1,000,000	0
G.L.884	Assigned to Other Capital Projects	0	0	0
G.L.888	Assigned to Other Purposes	141,173	0	0

Tacoma School District No.010

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.890	Unassigned Fund Balance	-5,558,847	0	0
G.L.891	Unassigned to Minimum Fund Balance Policy	0	8,944,365	14,850,980
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**3,239,412**	**13,560,098**	**14,850,980**

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

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

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Tax	79,883,142	80,892,500	97,157,217
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	243,788	292,866
1000	**TOTAL LOCAL TAXES**	**79,883,142**	**81,136,288**	**97,450,083**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	330,587	66,899	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	3,000,000
2188	Childcare Tuitions and Fees	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	268,992	163,000	158,000
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	31,366	40,000	52,500
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	36,576	31,058	24,945
2300	Investment Earnings	1,155,270	2,100,000	2,100,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	707,739	600,000	700,000
2600	Fines and Damages	-18,333	25,000	58,607
2700	Rentals and Leases	1,104,091	1,200,000	1,076,393
2800	Judgement and Settlements	64,798	45,000	45,000
2900	Local Support Nontax, Unassigned	2,318,879	6,062,000	10,322,755
2998	Local School Food Services-non NSLP	0	0	12
2000	**TOTAL LOCAL SUPPORT NONTAX**	**5,999,966**	**10,332,957**	**17,605,111**

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
STATE, GENERAL PURPOSE				
3100	Apportionment	286,280,169	292,559,109	295,073,299
3121	Special Education--General Apportionment	11,573,713	10,414,951	10,667,655
3300	Local Effort Assistance	0	0	0
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**297,853,883**	**302,974,060**	**305,740,954**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	177,327	7,752,000	7,752,000
4109	Transition To Kindergarten	8,450,292	8,334,790	4,846,596
4121	Special Education	61,719,937	65,399,994	69,080,110
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	17,883,693	18,817,291	18,828,676
4156	State Institutions, Centers, and Homes, Delinquent	556,664	584,705	577,823
4158	Special and Pilot Programs	5,818,697	3,404,429	2,833,830
4159	Institutions-Juveniles in Adult Jails	23,692	0	0
4165	Transitional Bilingual	7,141,574	6,987,489	7,139,152
4174	Highly Capable	933,975	958,201	965,856
4188	Childcare	0	0	0
4198	School Food Services	4,325,620	3,931,767	5,830,662
4199	Transportation--Operations	17,488,345	16,443,965	19,762,224
4300	Other State Agencies, Unassigned	0	0	0
4321	Special Education--Other State Agencies	117,165	150,000	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	0	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	0	0	0
4398	School Food Services--Other State Agencies	54,590	0	0
4399	Transportation--Operations--Other State Agencies	162,975	163,000	95,000
4000	**TOTAL STATE, SPECIAL PURPOSE**	**124,854,547**	**132,927,631**	**137,861,929**

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	339,313	512,127	540,539
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	13,936	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**353,249**	**512,127**	**540,539**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	24,733	0	0
6109	Transition To Kindergarten	0	0	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124	Special Education--Supplemental	7,840,758	7,914,543	8,104,611
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	330,303	305,303	338,007
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	11,989,934	10,327,146	13,212,294
6152	School Improve, Fed Other Title Grants under ESEA, Fed	1,884,183	1,766,017	1,918,903
6153	Migrant ESEA Migrant, Federal	0	0	0
6157	Institutions, Neglected and Delinquent	150,763	111,151	0
6161	Head Start	0	0	0
6164	Limited English Proficiency (formerly Bilingual)	836,329	431,916	462,073
6167	Indian Education JOM	0	0	0
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	13,731,391	14,647,893	13,233,638
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	23,367	0	0
6210	E-Rate	0	0	0

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	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	1,598,841	0	0
6253	ESEA Migrant, Federal	0	0	0
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	7,391,072	7,391,072	7,391,072
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	242,994	266,892	258,708
6276	Targeted Assistance ESSER I	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	113,638	0	130,000
6310	Medicaid Administrative Match	0	0	650,000
6321	Special Education--Medicaid Reimbursement	117,165	150,000	150,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	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
6357	Institutions, Neglected and Delinquent	0	0	0
6361	Head Start	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	210,410	0	0
6399	Transportation--Operations	0	0	0
6998	USDA Commodities	1,304,443	1,000,000	1,017,987
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**47,790,325**	**44,311,933**	**46,867,293**
	REVENUES FROM OTHER SCHOOL DISTRICTS			
7100	Program Participation, Unassigned	0	0	0
7121	Special Education	2,719,279	3,300,000	3,674,000
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	717,134	610,000	900,000
7301	Nonhigh Participation	2,847	0	0
7000	**TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS**	**3,439,260**	**3,910,000**	**4,574,000**
	REVENUES FROM OTHER ENTITIES			
8100	Governmental Entities	241,731	0	38,000
8101	Governmental Entities-Enrichment	0	0	0
8188	Childcare	2,306,395	2,030,221	2,627,200
8189	Community Services	0	0	0
8198	School Food Services	0	0	0
8199	Transportation	0	0	0
8200	Private Foundations	25,039	0	1,587,600
8500	Nonfederal, ESD	0	0	0
8521	Educational Service Districts-Special Education	0	0	0
8522	Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000	**TOTAL REVENUES FROM OTHER ENTITES**	**2,573,165**	**2,030,221**	**4,252,800**

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	508,518	0	0
9400 | Insurance Recoveries	0	0	0
9500 | Long-Term Financing	1,605,210	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	6,814,612	9,700,000	9,700,000
9000 TOTAL OTHER FINANCING SOURCES	**8,928,339**	**9,700,000**	**9,700,000**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**571,675,876**	**587,835,217**	**624,592,709**

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REGULAR INSTRUCTION			
01 | Basic Education	279,357,872	269,380,116	271,553,988
02 | Alternative Learning Experience	8,505,826	7,717,128	8,675,043
03 | Basic Education - Dropout Reengagement	2,610,338	2,826,266	3,509,078
09 | Transition to Kindergarten	8,782,389	8,334,790	7,319,852
00 | TOTAL REGULAR INSTRUCTION	**299,256,425**	**288,258,300**	**291,057,961**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	75,117,568	79,982,218	89,867,977
22 | Special Education, Infants and Toddlers, State	0	0	0
24 | Special Education, Supplemental, Federal	7,618,672	7,735,981	7,819,993
25 | Special Education, Infants and Toddlers, Federal	0	0	0
26 | Special Education, Institutions, State	0	0	0
29 | Special Education, Other, Federal	0	0	0
20 | TOTAL SPECIAL EDUCATION INSTRUCTION	**82,736,240**	**87,718,199**	**97,687,970**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	15,880,598	15,878,111	15,299,952
34 | Middle School Career and Technical Education, State	3,057,165	3,030,042	3,391,078
38 | Vocational, Federal	322,836	298,060	325,226
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**19,260,599**	**19,206,213**	**19,016,256**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	41,644	0	4,002,877
46 | Skill Center, Federal	0	0	0
47 | Skill Center - Facility Upgrades	0	0	0
40 | TOTAL SKILL CENTER INSTRUCTION	**41,644**	**0**	**4,002,877**
COMPENSATORY EDUCATION INSTUCTION			
51 | Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	11,623,729	10,082,150	12,712,685
52 | Other Title Grants under ESEA-Federal	3,428,240	1,724,121	1,846,341
53 | Migrant ESEA Migrant, Federal	0	0	0
55 | Learning Assistance Program (LAP), State	17,760,621	18,370,879	18,116,690
56 | State Institutions, Centers and Homes, Delinquent	551,926	558,457	551,884

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
57 | State Institutions, Neglected and Delinquent, Federal	146,316	108,514	0
58 | Special and Pilot Programs, State	4,528,580	3,341,641	2,802,974
59 | Institutions - Juveniles in Adult Jails	16,946	0	0
61 | Head Start, Federal	6,424,143	6,501,646	6,501,646
64 | Limited English Proficiency, Federal	811,654	421,669	444,600
65 | Transitional Bilingual, State	6,398,408	6,109,547	6,191,806
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	236,212	430,412	446,002
69 | Compensatory, Other	0	0	0
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**51,926,773**	**47,649,036**	**49,614,628**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	1,680	0	0
74 | Highly Capable	827,616	837,808	837,690
76 | Targeted Assistance	0	0	0
78 | Youth Training Programs, Federal	0	0	0
79 | Instructional Programs, Other	1,655,531	12,042,451	18,086,522
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**2,484,826**	**12,880,259**	**18,924,212**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	0	0	0
88 | Early Learning Programs	3,051,467	2,873,803	3,019,143
89 | Other Community Services	1,318,564	1,569,550	1,487,144
80 | TOTAL COMMUNITY SERVICES	**4,370,030**	**4,443,353**	**4,506,287**
SUPPORT SERVICES			
97 | District-wide Support	79,602,300	77,066,815	86,384,115
98 | School Food Services	21,671,209	21,968,658	22,452,293
99 | Pupil Transportation	20,926,939	20,084,286	21,095,130
90 | TOTAL SUPPORT SERVICES	**122,200,449**	**119,119,759**	**129,931,538**
TOTAL PROGRAM EXPENDITURES	**582,276,987**	**579,275,119**	**614,741,729**

Tacoma School District No.010

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 | Basic Education	271,553,988	2,259,718		181,234,504	22,932,509	52,000,230	5,982,940	7,113,328	30,759	0
02 | ALE	8,675,043	0		6,394,767	381,804	1,869,146	2,952	26,374	0	0
03 | Basic Education - Dropout Reengagement	3,509,078	5,000		856,080	555,329	442,769	118,479	1,529,421	2,000	0
09 | Transition to Kindergarten	7,319,852	0		4,350,041	1,169,831	1,799,980	0	0	0	0
TOTAL REGULAR INSTRUCTION	**291,057,961**	**2,264,718**		**192,835,392**	**25,039,473**	**56,112,125**	**6,104,371**	**8,669,123**	**32,759**	**0**
21 | Sp Ed, Sup, St	89,867,977	151,500		48,440,367	14,554,836	21,794,343	58,700	4,812,806	55,425	0
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	7,819,993	0		0	5,146,228	2,631,790	0	41,975	0	0
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 | Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**97,687,970**	**151,500**		**48,440,367**	**19,701,064**	**24,426,133**	**58,700**	**4,854,781**	**55,425**	**0**
31 | Voc, Basic, St	15,299,952	59,691		9,713,529	906,181	3,169,232	690,508	757,983	2,828	0
34 | MidSchCar/Tec	3,391,078	20,000		2,200,786	0	603,910	324,382	92,000	0	150,000
38 | Voc, Fed	325,226	0		135,493	0	23,219	166,514	0	0	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**19,016,256**	**79,691**		**12,049,808**	**906,181**	**3,796,361**	**1,181,404**	**849,983**	**2,828**	**150,000**
45 | Skil Cnt, Bas, St	4,002,877	40,000	0	1,035,956	214,799	355,450	1,057,586	1,196,586	17,500	85,000
46 | Skill Cntr, Fed	0	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
47 | Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	**4,002,877**	**40,000**	**0**	**1,035,956**	**214,799**	**355,450**	**1,057,586**	**1,196,586**	**17,500**	**85,000**
51 | ESEA Disadvantaged, Federal	12,712,685	500		5,258,515	3,460,625	3,062,643	643,583	280,839	5,980	0
52 | Other Title Grants under ESEA-Federal	1,846,341	0	0	1,235,479	0	380,097	51,481	134,940	44,344	0
53 | ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
55 | LAP	18,116,690	12,000		9,917,942	1,187,997	3,354,449	2,359,734	1,284,568	0	0
56 | St In, Ctr/Hm, D	551,884	1,000		416,503	9,560	112,273	3,000	4,000	5,548	0
57 | St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 | Sp/Plt Pgm, St	2,802,974	0		2,273,168	0	398,330	109,909	21,567	0	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	6,501,646	3,600		455,435	3,926,969	1,910,418	45,200	125,324	34,700	0
64 | LEP, Fed	444,600	1,000		234,924	79,254	84,757	21,948	12,717	10,000	0
65 | Tran Biling, St	6,191,806	0		3,268,447	848,746	1,289,238	775,375	0	10,000	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | Ind Ed, Fd, ED	446,002	100		216,767	111,554	103,085	4,996	5,500	4,000	0
69 | Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	**49,614,628**	**18,200**	**0**	**23,277,180**	**9,624,705**	**10,695,290**	**4,015,226**	**1,869,455**	**114,572**	**0**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	0	0		0	0	0	0	0	0	0

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
74 | Highly Capable	837,690	9,400		286,255	108,771	91,073	3,011	307,180	32,000	0
76 | Target Asst	0	0		0	0	0	0	0	0	0
78 | Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 | Inst Pgm, Othr	18,086,522	434,619		3,060,890	10,000	605,196	7,727,822	6,247,995	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**18,924,212**	**444,019**		**3,347,145**	**118,771**	**696,269**	**7,730,833**	**6,555,175**	**32,000**	**0**
81 | Public Radio/TV	0	0		0	0	0	0	0	0	0
86 | Comm Schools	0	0		0	0	0	0	0	0	0
88 | Early Learning Programs	3,019,143	3,174		129,785	1,757,314	798,167	315,901	14,302	500	0
89 | Othr Comm Srv	1,487,144	1,574	0	0	897,602	192,158	227,916	167,894	0	0
TOTAL COMMUNITY SERVICES	**4,506,287**	**4,748**	**0**	**129,785**	**2,654,916**	**990,325**	**543,817**	**182,196**	**500**	**0**
97 | Distwide Suppt	86,384,115	45,466	-845,668	977,982	36,167,918	11,815,374	2,717,550	35,505,493	0	0
98 | Schl Food Serv	22,452,293	2,700	-2,400	0	8,364,706	5,054,764	8,555,523	435,000	17,000	25,000
99 | Pupil Transp	21,095,130	0	-2,202,974	0	5,872,456	2,216,537	1,285,220	13,914,625	9,266	0
TOTAL SUPPORT SERVICES	**129,931,538**	**48,166**	**-3,051,042**	**977,982**	**50,405,080**	**19,086,675**	**12,558,293**	**49,855,118**	**26,266**	**25,000**
OBJECT TOTALS	**614,741,729**	**3,051,042**	**-3,051,042**	**282,093,615**	**108,664,989**	**116,158,628**	**33,250,230**	**74,032,417**	**281,850**	**260,000**

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	5,766,778	6,555		3,027,166	1,517,775	1,151,166	41,678	22,438	0	0
22 | Lrn Resrc	2,926,762	100		2,169,490	216,390	450,470	90,312	0	0	0
23 | Princ Off	40,918,431	8,104		18,798,349	12,871,392	9,177,550	44,851	18,185	0	0
24 | Guid/Coun	12,394,823	100		9,162,610	372,481	2,824,262	5,910	29,460	0	0
25 | Pupil M/S	3,546,713	50		0	2,520,295	954,861	23,075	48,432	0	0
26 | Health	9,012,500	110		4,696,224	2,148,527	2,139,756	19,083	8,800	0	0
27 | Teaching	183,827,435	770,699		137,680,074	630,044	33,576,644	5,136,466	6,003,508	30,000	0
28 | Extracur	7,599,511	1,100,000		2,066,562	2,503,958	911,865	145,000	872,126	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	894,001	0		479,738	151,247	150,964	914	110,379	759	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	914,222	374,000		55,125	0	9,446	475,651	0	0	0
34 | Prof Lrng St	3,752,337	0		3,099,166		653,171	0	0	0	0
35 | Pupil Safety	475	0		0	400	75	0	0	0	0
Total	**271,553,988**	**2,259,718**		**181,234,504**	**22,932,509**	**52,000,230**	**5,982,940**	**7,113,328**	**30,759**	**0**
FTE Program Staff				**1,249.300**	**241.743**					

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	71,519	0		61,607	0	9,912	0	0	0	0
23 | Princ Off	1,227,026	0		683,941	271,641	271,444	0	0	0	0
24 | Guid/Coun	358,791	0		263,706	0	92,129	0	2,956	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	6,705,380	0		5,153,984	108,506	1,441,490	800	600	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	10,623	0		7,500	1,657	1,466	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	24,970	0		0	0	0	2,152	22,818	0	0
34 | Prof Lrng St	276,734	0		224,029		52,705	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**8,675,043**	**0**		**6,394,767**	**381,804**	**1,869,146**	**2,952**	**26,374**	**0**	**0**
FTE Program Staff				**44.000**	**4.500**					

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	30,648	0		0	26,457	4,191	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	521,135	3,000		191,296	207,618	114,221	3,000	0	2,000	0
24 | Guid/Coun	494,591	0		98,515	247,083	137,993	0	11,000	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	2,444,915	2,000		555,696	69,454	183,865	115,479	1,518,421	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	7,807	0		2,000	4,717	1,090	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	9,982	0		8,573		1,409	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**3,509,078**	**5,000**		**856,080**	**555,329**	**442,769**	**118,479**	**1,529,421**	**2,000**	**0**
FTE Program Staff				**6.000**	**6.825**					

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	141,950	0		86,524	21,258	34,168	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	7,091,054	0		4,206,175	1,131,331	1,753,548	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	20,142	0		0	17,242	2,900	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	66,706	0		57,342		9,364	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
Total	**7,319,852**	**0**		**4,350,041**	**1,169,831**	**1,799,980**	**0**	**0**	**0**	**0**
FTE Program Staff				**34.000**	**21.200**					

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	2,371,082	5,500		1,248,548	594,981	517,654	500	0	3,899	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	896,763	0		0	570,842	325,921	0	0	0	0
26 | Health	28,593,129	0		17,854,014	568,300	5,335,250	0	4,808,056	27,509	0
27 | Teaching	55,803,317	146,000		27,895,417	12,494,754	15,194,261	58,200	0	14,685	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	1,371,399	0		836,244	231,084	289,989	0	4,750	9,332	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	126,695	0		0	94,875	31,820	0	0	0	0
34 | Prof Lrng St	705,592	0		606,144		99,448	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**89,867,977**	**151,500**		**48,440,367**	**14,554,836**	**21,794,343**	**58,700**	**4,812,806**	**55,425**	**0**
FTE Program Staff				**349.000**	**283.808**					

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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	7,729,549	0		0	5,068,669	2,618,905	0	41,975	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	90,444	0		0	77,559	12,885	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**7,819,993**	**0**		**0**	**5,146,228**	**2,631,790**	**0**	**41,975**	**0**	**0**
FTE Program Staff					**91.575**					

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	1,285,789	2,000		429,334	585,579	263,999	0	4,877	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	694,770	0		525,440	0	169,330	0	0	0	0
24 | Guid/Coun	53,105	0		0	0	0	0	53,105	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	12,574,176	57,691		8,217,053	315,852	2,598,071	690,508	695,001	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	557,254	0		425,875	4,750	118,801	0	5,000	2,828	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	134,858	0		115,827		19,031	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		
Total	**15,299,952**	**59,691**		**9,713,529**	**906,181**	**3,169,232**	**690,508**	**757,983**	**2,828**	**0**
FTE Program Staff				**73.500**	**9.910**					

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	1,000	1,000		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	452,210	0		387,808	0	64,402	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	2,577,947	19,000		1,656,807	0	497,758	324,382	80,000	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	181,735	0		131,954	0	37,781	0	12,000	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	28,186	0		24,217		3,969	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	150,000				0	0	0	0	0	150,000
65 | Utilities	0							0		
Total	**3,391,078**	**20,000**		**2,200,786**	**0**	**603,910**	**324,382**	**92,000**	**0**	**150,000**
FTE Program Staff				**15.600**						

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	325,226	0		135,493	0	23,219	166,514	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	0
Total	**325,226**	**0**		**135,493**	**0**	**23,219**	**166,514**	**0**	**0**	**0**
FTE Program Staff				**0.000**						

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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	550,021	0		295,749	132,281	119,491	0	0	2,500	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	17,248	12,500		0	4,000	748	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	3,216,457	27,500	0	720,994	0	198,791	1,057,586	1,196,586	15,000	0
28 | Extracur	11,714	0		10,000	0	1,714	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	1,449	0		1,250	0	199	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	9,269	0		7,963		1,306	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	111,719	0			78,518	33,201	0	0	0	0
64 | Maintnce	85,000	0			0	0	0	0	0	85,000
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
Total	**4,002,877**	**40,000**	**0**	**1,035,956**	**214,799**	**355,450**	**1,057,586**	**1,196,586**	**17,500**	**85,000**
FTE Program Staff				**6.100**	**2.000**					

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
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	605,606	500		179,050	287,027	124,029	10,000	0	5,000	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	1,525,449	0		880,066	307,920	326,483	10,000	0	980	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	819,163	0		634,330	0	184,833	0	0	0	0
27 | Teaching	9,463,937	0		3,367,626	2,820,636	2,371,253	623,583	280,839	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	298,530	0		197,443	45,042	56,045	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
Total	**12,712,685**	**500**		**5,258,515**	**3,460,625**	**3,062,643**	**643,583**	**280,839**	**5,980**	**0**
FTE Program Staff				**39.700**	**54.937**					

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	61,997	0		0	0	0	19,583	42,414	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	1,779,095	0		1,235,479	0	380,097	31,849	87,326	44,344	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	5,249	0		0	0	0	49	5,200	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
91 | Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	**1,846,341**	**0**	**0**	**1,235,479**	**0**	**380,097**	**51,481**	**134,940**	**44,344**	**0**
FTE Program Staff				**8.300**						

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		
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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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	964,880	2,000		572,820	127,758	212,302	50,000	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	1,952,829	0		1,582,121	0	370,708	0	0	0	0
25 | Pupil M/S	3,798	0		0	3,200	598	0	0	0	0
26 | Health	435,635	0		346,211	0	89,424	0	0	0	0
27 | Teaching	13,990,587	10,000		7,095,451	1,043,290	2,627,112	2,309,734	905,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	630,441	0		202,284	13,749	34,840	0	379,568	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	138,520	0		119,055		19,465	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**18,116,690**	**12,000**		**9,917,942**	**1,187,997**	**3,354,449**	**2,359,734**	**1,284,568**	**0**	**0**
FTE Program Staff				**67.800**	**16.912**					

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	64,232	0		47,823	0	7,861	3,000	0	5,548	0
24 | Guid/Coun	114,552	0		86,682	0	23,870	0	4,000	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	367,136	1,000		276,873	9,560	79,703	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	580	0		500	0	80	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	5,384	0		4,625		759	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**551,884**	**1,000**		**416,503**	**9,560**	**112,273**	**3,000**	**4,000**	**5,548**	**0**
FTE Program Staff				**2.800**	**0.000**					

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	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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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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	163,935	0		126,954	0	36,981	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	50,931	0		0	0	0	50,931	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	2,362,174	0		2,016,608	0	345,566	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	225,934	0		129,606	0	15,783	58,978	21,567	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**2,802,974**	**0**		**2,273,168**	**0**	**398,330**	**109,909**	**21,567**	**0**	**0**
FTE Program Staff				**1.000**						

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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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	24,186	1,000		0	750	141	5,000	8,295	9,000		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	117,448	0		0	87,060	30,388	0	0	0		0
26 | Health	217,583	0		155,230	0	41,532	7,000	13,821	0		0
27 | Teaching	5,656,512	2,100		2,400	3,782,794	1,747,903	33,200	76,915	11,200		0
29 | Pmt to SD	0							0			
31 | InstProDev	485,917	500		297,805	56,365	90,454	0	26,293	14,500		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
91 | Publ Actv	0	0		0	0	0	0	0	0		0
Total	**6,501,646**	**3,600**		**455,435**	**3,926,969**	**1,910,418**	**45,200**	**125,324**	**34,700**		**0**
FTE Program Staff				**3.000**	**63.359**						

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	1,586	0		500	0	86	1,000	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	3,514	0		3,000	0	514	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	165,099	0		20,000	78,324	33,110	19,948	10,717	3,000	0
29 | Pmt to SD	0							0		
31 | InstProDev	274,401	1,000		211,424	930	51,047	1,000	2,000	7,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**444,600**	**1,000**		**234,924**	**79,254**	**84,757**	**21,948**	**12,717**	**10,000**	**0**
FTE Program Staff				**1.400**	**1.225**					

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	868,405	0		454,293	235,569	178,543	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	5,169,586	0		2,776,953	603,954	1,008,304	775,375	0	5,000	0
29 | Pmt to SD	0							0		
31 | InstProDev	15,760	0		0	9,223	1,537	0	0	5,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	94,770	0		0	0	94,770	0	0	0	0
34 | Prof Lrng St	43,285	0		37,201		6,084	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**6,191,806**	**0**		**3,268,447**	**848,746**	**1,289,238**	**775,375**	**0**	**10,000**	**0**
FTE Program Staff				**23.200**	**13.100**					

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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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity	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	269,149	100		216,767	0	52,282	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	174,947	0		0	109,918	50,533	4,996	5,500	4,000	0
29 | Pmt to SD	0							0		
31 | InstProDev	1,906	0		0	1,636	270	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**446,002**	**100**		**216,767**	**111,554**	**103,085**	**4,996**	**5,500**	**4,000**	**0**
FTE Program Staff				**1.000**	**1.750**					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 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	283,110	0		121,355	93,771	67,984	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	471,321	9,400		91,900	15,000	15,841	0	307,180	32,000	0
29 | Pmt to SD	0							0		
31 | InstProDev	83,259	0		73,000	0	7,248	3,011	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**837,690**	**9,400**		**286,255**	**108,771**	**91,073**	**3,011**	**307,180**	**32,000**	**0**
FTE Program Staff				**0.500**	**1.000**					

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 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	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	1,443,273	0		0	0	0	0	1,443,273	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	38,000	0		1,000	0	172	828	36,000	0	0
27 | Teaching	16,589,768	434,619		3,046,657	10,000	602,776	7,726,994	4,768,722	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	15,481	0		13,233	0	2,248	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
66 | E-Rate	0	0					0	0		0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**18,086,522**	**434,619**		**3,060,890**	**10,000**	**605,196**	**7,727,822**	**6,247,995**	**0**	**0**
FTE Program Staff				**5.000**	**0.000**					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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	427,356	1,874		129,785	193,875	101,822	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	11,219	0		0	9,674	1,545	0	0	0	0
26 | Health	11,302	0		0	0	0	0	11,302	0	0
27 | Teaching	2,542,087	1,300		0	1,530,426	690,960	315,901	3,000	500	0
29 | Pmt to SD	0							0		
31 | InstProDev	27,179	0		0	23,339	3,840	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**3,019,143**	**3,174**		**129,785**	**1,757,314**	**798,167**	**315,901**	**14,302**	**500**	**0**
FTE Program Staff				**0.600**	**25.737**					

Tacoma School District No.010

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	201,374	1,374			0	0	200,000	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	1,285,770	200	0	0	897,602	192,158	27,916	167,894	0	0
Total	**1,487,144**	**1,574**	**0**	**0**	**897,602**	**192,158**	**227,916**	**167,894**	**0**	**0**
FTE Program Staff					**1.500**					

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	3,467,250	50			1,262,167	317,725	1,100	1,886,208	0	0
12 | Supt Off	665,045	250		371,726	153,205	128,364	2,500	9,000	0	0
13 | Busns Off	5,297,144	0		0	4,091,035	1,144,361	11,230	50,518	0	0
14 | HR	6,765,711	3,101		606,256	4,496,027	1,339,019	8,823	312,485	0	0
15 | Pblc Rltn	2,052,524	1,500		0	1,367,416	366,803	27,102	289,703	0	0
25 | Pupil M/S	214,456	0		0	165,572	42,884	4,000	2,000	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
61 | Supv Bldg	1,126,475	0		0	840,783	250,692	0	35,000	0	0
62 | Grnd Mnt	2,723,972	0			1,958,147	696,575	69,250	0	0	0
63 | Oper Bldg	21,264,363	40,065			14,693,649	5,285,836	1,087,813	157,000	0	0
64 | Maintnce	7,774,547	0	-1,639		4,083,800	1,271,902	1,074,484	1,346,000	0	0
65 | Utilities	9,716,229	0	0		284,048	81,431	750	9,350,000	0	0
67 | Bldg Secu	1,336,142	0			711,443	276,299	46,900	301,500	0	0
68 | Insurance	10,750,463	0					0	10,750,463		0
69 | Dep Fac Mnt	0	0			0	0	0	0		0
72 | Info Sys	9,398,730	500	0	0	869,238	236,410	35,700	8,256,882	0	0
73 | Printing	1,033,295	0	-844,029	0	466,332	140,960	321,398	948,634	0	0
74 | Warehouse	997,769	0	0	0	725,056	236,113	26,500	10,100	0	0
75 | Mtr Pool	1,800,000	0	0	0	0	0	0	1,800,000	0	0
83 | Interest	0							0		
84 | Principal	0							0		
85 | Debt Expn	0		0					0		0
Total	**86,384,115**	**45,466**	**-845,668**	**977,982**	**36,167,918**	**11,815,374**	**2,717,550**	**35,505,493**	**0**	**0**
FTE Program Staff				**2.900**	**348.750**					

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	1,228,889	2,700		0	941,281	284,908	0	0	0	0
42 | Food	8,043,293	0					8,043,293	0		
44 | Operation	13,182,511	0			7,423,425	4,769,856	512,230	435,000	17,000	25,000
49 | Transfers	-2,400		-2,400							
Total	**22,452,293**	**2,700**	**-2,400**	**0**	**8,364,706**	**5,054,764**	**8,555,523**	**435,000**	**17,000**	**25,000**
FTE Program Staff					**146.636**					

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	985,193	0		0	830,162	155,031	0	0	0	0
29 | Pmt to SD	0							0		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
51 | Supervisn	1,213,885	0		0	960,860	253,025	0	0	0	0
52 | Operation	20,760,026	0			4,081,434	1,808,481	1,285,220	13,575,625	9,266	0
53 | Maintnce	339,000	0			0	0	0	339,000	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-2,202,974		-2,202,974							
Total	**21,095,130**	**0**	**-2,202,974**	**0**	**5,872,456**	**2,216,537**	**1,285,220**	**13,914,625**	**9,266**	**0**
FTE Program Staff					**65.450**					

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	107,226	79,029	28,197
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.700	337,779	295,930	315,623.53	536,560	536,560	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	9.400	291,746	219,716	250,887.77	2,358,345	1,547,999	810,347
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	25,035	18,025	7,010
ACTIVITY CODE 21 TOTAL		**11.100**				**3,027,166**	**2,181,613**	**845,554**
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,936	35,476	460
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,687	38,365	322
01-22-410	LIBRARY MEDIA SPECIALIST	15.500	147,998	95,391	133,996.45	2,076,945	2,052,229	24,716
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	17,922	17,708	214
ACTIVITY CODE 22 TOTAL		**15.500**				**2,169,490**	**2,143,778**	**25,712**
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	510,874	451,395	59,479
01-23-210	ELEMENTARY PRINCIPAL	33.800	228,368	187,230	220,113.34	7,439,831	7,439,831	0
01-23-220	ELEMENTARY VICE PRINCIPAL	9.000	207,800	174,028	190,384.11	1,713,457	843,396	870,061
01-23-230	SECONDARY PRINCIPAL	20.000	252,370	192,103	230,294.35	4,605,887	3,937,429	668,458
01-23-240	SECONDARY VICE PRINCIPAL	22.000	224,133	145,873	198,701.36	4,371,430	3,707,077	664,353
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	156,870	137,808	19,062
ACTIVITY CODE 23 TOTAL		**84.800**				**18,798,349**	**16,516,936**	**2,281,413**
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	157,239	115,110	42,129
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	151,970	135,717	16,253
01-24-420	COUNSELOR	68.300	150,804	97,816	128,516.33	8,777,665	6,344,177	2,433,488
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	75,736	54,738	20,998
ACTIVITY CODE 24 TOTAL		**68.300**				**9,162,610**	**6,649,742**	**2,512,868**
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	64,463	5,985	58,478
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,472,921	131,809	1,341,112

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-470	NURSE	27.000	147,998	77,320	111,416.19	3,008,237	225,741	2,782,496
01-26-490	BEHAVIOR ANALYST	1.000	123,586	123,586	123,586.00	123,586	123,586	0
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	27,017	3,014	24,003
ACTIVITY CODE 26 TOTAL		**28.000**				**4,696,224**	**490,135**	**4,206,089**
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,460,371	2,382,404	77,967
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	622,774	338,272	284,502
01-27-310	ELEMENTARY HOMEROOM TEACHER	478.000	147,998	106,881	129,966.46	62,123,966	61,989,996	133,970
01-27-320	SECONDARY TEACHER	456.500	147,998	95,390	128,228.76	58,536,427	58,338,689	197,738
01-27-330	OTHER TEACHER	33.300	150,804	91,030	135,311.71	4,505,880	2,960,258	1,545,622
01-27-340	ELEMENTARY SPECIALIST TEACHER	62.000	148,000	76,163	127,045.03	7,876,792	6,197,082	1,679,710
01-27-520	SUBSTITUTE TEACHER	3.000	134,171	134,171	134,170.67	402,512	402,512	0
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,151,352	1,120,663	30,689
ACTIVITY CODE 27 TOTAL		**1,032.800**				**137,680,074**	**133,729,876**	**3,950,198**
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	0	20,000
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,046,562	69,550	1,977,012
ACTIVITY CODE 28 TOTAL		**0.000**				**2,066,562**	**69,550**	**1,997,012**
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,264	5,952	4,312
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	212,763	184,500	28,263
01-31-400	OTHER SUPPORT PERSONNEL	2.000	130,929	123,586	127,257.50	254,515	123,586	130,929
01-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,196	1,066	1,130
ACTIVITY CODE 31 TOTAL		**2.000**				**479,738**	**315,104**	**164,634**
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,125	55,125	0
ACTIVITY CODE 33 TOTAL		**0.000**				**55,125**	**55,125**	**0**

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,656	0	15,656
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,093,314	1,953,437	139,877
01-34-400	OTHER SUPPORT PERSONNEL	6.800	147,998	141,959	144,371.32	981,725	0	981,725
01-34-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	8,471	0	8,471
ACTIVITY CODE 34 TOTAL		**6.800**				**3,099,166**	**1,953,437**	**1,145,729**
PROGRAM TOTAL		**1,249.300**				**181,234,504**	**164,105,296**	**17,129,209**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	921	921	0
02-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	976	976	0
02-22-410	LIBRARY MEDIA SPECIALIST	0.400	147,998	147,998	147,997.50	59,199	59,199	0
02-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	511	511	0
ACTIVITY CODE 22 TOTAL		**0.400**				**61,607**	**61,607**	**0**
02-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,831	17,831	0
02-23-220	ELEMENTARY VICE PRINCIPAL	0.400	187,230	187,230	187,230.00	74,892	74,892	0
02-23-230	SECONDARY PRINCIPAL	1.000	249,035	249,035	249,035.00	249,035	249,035	0
02-23-240	SECONDARY VICE PRINCIPAL	1.600	224,132	187,230	210,293.75	336,470	336,470	0
02-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,713	5,713	0
ACTIVITY CODE 23 TOTAL		**3.000**				**683,941**	**683,941**	**0**
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,604	4,604	0
02-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,811	9,811	0
02-24-420	COUNSELOR	2.000	126,922	120,236	123,579.00	247,158	247,158	0
02-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,133	2,133	0
ACTIVITY CODE 24 TOTAL		**2.000**				**263,706**	**263,706**	**0**
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	86,564	86,564	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	6.000	144,475	142,470	143,806.50	862,839	862,839	0
02-27-320	SECONDARY TEACHER	29.600	134,571	123,585	131,735.47	3,899,370	3,899,370	0
02-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	120,913	120,910	120,912.00	120,912	120,912	0
02-27-400	OTHER SUPPORT PERSONNEL	1.000	140,952	140,952	140,952.00	140,952	140,952	0
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	43,347	43,347	0
ACTIVITY CODE 27 TOTAL		**37.600**				**5,153,984**	**5,153,984**	**0**

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,500	7,500	0
ACTIVITY CODE 31 TOTAL		**0.000**				**7,500**	**7,500**	**0**
02-34-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,302	2,302	0
02-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	76,699	76,699	0
02-34-400	OTHER SUPPORT PERSONNEL	1.000	143,787	143,787	143,787.00	143,787	143,787	0
02-34-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,241	1,241	0
ACTIVITY CODE 34 TOTAL		**1.000**				**224,029**	**224,029**	**0**
PROGRAM TOTAL		**44.000**				**6,394,767**	**6,394,767**	**0**

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

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3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,987	4,987	0
03-23-230	SECONDARY PRINCIPAL	0.800	230,889	230,889	230,888.75	184,711	184,711	0
03-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,598	1,598	0
ACTIVITY CODE 23 TOTAL		**0.800**				**191,296**	**191,296**	**0**
03-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,302	2,302	0
03-24-440	SOCIAL WORKER	1.000	95,390	95,390	95,390.00	95,390	95,390	0
03-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	823	823	0
ACTIVITY CODE 24 TOTAL		**1.000**				**98,515**	**98,515**	**0**
03-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,670	9,670	0
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	25,000	0
03-27-320	SECONDARY TEACHER	4.200	130,860	97,816	122,992.62	516,569	516,569	0
03-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	4,457	4,457	0
ACTIVITY CODE 27 TOTAL		**4.200**				**555,696**	**555,696**	**0**
03-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000	2,000	0
ACTIVITY CODE 31 TOTAL		**0.000**				**2,000**	**2,000**	**0**
03-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,573	8,573	0
ACTIVITY CODE 34 TOTAL		**0.000**				**8,573**	**8,573**	**0**
PROGRAM TOTAL		**6.000**				**856,080**	**856,080**	**0**

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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	2,988	0	2,988
09-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	207,048	207,048	207,047.50	82,819	0	82,819
09-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	717	0	717
ACTIVITY CODE 21 TOTAL		**0.400**				**86,524**	**0**	**86,524**
09-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	77,336	0	77,336
09-27-310	ELEMENTARY HOMEROOM TEACHER	28.000	147,998	84,329	121,051.14	3,389,432	0	3,389,432
09-27-340	ELEMENTARY SPECIALIST TEACHER	5.600	148,000	78,070	125,727.86	704,076	0	704,076
09-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	35,331	0	35,331
ACTIVITY CODE 27 TOTAL		**33.600**				**4,206,175**	**0**	**4,206,175**
09-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	57,342	0	57,342
ACTIVITY CODE 34 TOTAL		**0.000**				**57,342**	**0**	**57,342**
PROGRAM TOTAL		**34.000**				**4,350,041**	**0**	**4,350,041**

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3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,302	2,302	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,804	42,804	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	6.100	242,470	140,623	172,021.15	1,049,329	1,049,329	0
21-21-400	OTHER SUPPORT PERSONNEL	1.000	143,787	143,787	143,787.00	143,787	143,787	0
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	10,326	10,326	0
ACTIVITY CODE 21 TOTAL		**7.100**				**1,248,548**	**1,248,548**	**0**
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	293,086	293,086	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	614,351	614,351	0
21-26-430	OCCUPATIONAL THERAPIST	23.400	147,998	130,159	130,616.24	3,056,420	3,056,420	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	56.500	136,941	123,586	129,623.31	7,323,717	7,323,717	0
21-26-460	PSYCHOLOGIST	37.000	147,998	132,960	133,528.57	4,940,557	4,940,557	0
21-26-470	NURSE	0.600	138,057	138,057	138,056.67	82,834	82,834	0
21-26-480	PHYSICAL THERAPIST	9.800	142,662	142,662	142,661.94	1,398,087	1,398,087	0
21-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	144,962	144,962	0
ACTIVITY CODE 26 TOTAL		**127.300**				**17,854,014**	**17,854,014**	**0**
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	521,180	521,180	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,679,077	1,679,077	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	44.000	147,998	81,758	114,239.20	5,026,525	5,026,525	0
21-27-320	SECONDARY TEACHER	44.000	150,804	91,421	125,788.36	5,534,688	5,534,688	0
21-27-330	OTHER TEACHER	120.000	147,998	83,800	123,051.27	14,766,152	14,766,152	0
21-27-400	OTHER SUPPORT PERSONNEL	1.000	147,998	147,998	147,998.00	147,998	147,998	0
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	219,797	219,797	0
ACTIVITY CODE 27 TOTAL		**209.000**				**27,895,417**	**27,895,417**	**0**
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,893	12,893	0

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,110	27,110	0
21-31-400	OTHER SUPPORT PERSONNEL	5.600	140,970	140,970	140,969.64	789,430	789,430	0
21-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	6,811	6,811	0
ACTIVITY CODE 31 TOTAL		**5.600**				**836,244**	**836,244**	**0**
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	606,144	606,144	0
ACTIVITY CODE 34 TOTAL		**0.000**				**606,144**	**606,144**	**0**
PROGRAM TOTAL		**349.000**				**48,440,367**	**48,440,367**	**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 24 - Special Education, Supplemental, Federal

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

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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	14,374	14,374	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.800	291,746	178,004	228,556.11	411,401	411,401	0
31-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,559	3,559	0
ACTIVITY CODE 21 TOTAL		**1.800**				**429,334**	**429,334**	**0**
31-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,699	13,699	0
31-23-240	SECONDARY VICE PRINCIPAL	2.500	224,133	192,403	202,940.00	507,350	507,350	0
31-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	4,391	4,391	0
ACTIVITY CODE 23 TOTAL		**2.500**				**525,440**	**525,440**	**0**
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	199,614	199,614	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	182,581	182,581	0
31-27-320	SECONDARY TEACHER	66.200	147,998	73,297	117,338.94	7,767,838	7,767,838	0
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	67,020	67,020	0
ACTIVITY CODE 27 TOTAL		**66.200**				**8,217,053**	**8,217,053**	**0**
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,907	6,907	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,250	6,250	0
31-31-400	OTHER SUPPORT PERSONNEL	3.000	136,396	136,396	136,396.00	409,188	409,188	0
31-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,530	3,530	0
ACTIVITY CODE 31 TOTAL		**3.000**				**425,875**	**425,875**	**0**

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	115,827	115,827	0
ACTIVITY CODE 34 TOTAL		**0.000**				**115,827**	**115,827**	**0**
PROGRAM TOTAL		**73.500**				**9,713,529**	**9,713,529**	**0**

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Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,110	10,110	0
34-23-230	SECONDARY PRINCIPAL	2.000	224,130	145,870	187,227.00	374,454	374,454	0
34-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,244	3,244	0
ACTIVITY CODE 23 TOTAL		**2.000**				**387,808**	**387,808**	**0**
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	34,008	34,008	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,001	4,001	0
34-27-320	SECONDARY TEACHER	12.600	147,998	103,538	127,376.98	1,604,950	1,604,950	0
34-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	13,848	13,848	0
ACTIVITY CODE 27 TOTAL		**12.600**				**1,656,807**	**1,656,807**	**0**
34-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,302	2,302	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
34-31-400	OTHER SUPPORT PERSONNEL	1.000	123,586	123,586	123,586.00	123,586	123,586	0
34-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,066	1,066	0
ACTIVITY CODE 31 TOTAL		**1.000**				**131,954**	**131,954**	**0**
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,217	24,217	0
ACTIVITY CODE 34 TOTAL		**0.000**				**24,217**	**24,217**	**0**
PROGRAM TOTAL		**15.600**				**2,200,786**	**2,200,786**	**0**

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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	135,493	135,493	0
ACTIVITY CODE 27 TOTAL		**0.000**				**135,493**	**135,493**	**0**
PROGRAM TOTAL		**0.000**				**135,493**	**135,493**	**0**

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Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, 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
45-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,599	9,599	0
45-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	187,014	187,014	187,014.00	187,014	187,014	0
45-21-250	OTHER SCHOOL ADMINISTRATOR	0.500	193,362	193,362	193,362.00	96,681	96,681	0
45-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,455	2,455	0
ACTIVITY CODE 21 TOTAL		**1.500**				**295,749**	**295,749**	**0**
45-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	28,591	28,591	0
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	119,002	119,002	0
45-27-320	SECONDARY TEACHER	4.600	123,586	123,586	123,586.09	568,496	568,496	0
45-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	4,905	4,905	0
ACTIVITY CODE 27 TOTAL		**4.600**				**720,994**	**720,994**	**0**
45-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
ACTIVITY CODE 28 TOTAL		**0.000**				**10,000**	**10,000**	**0**
45-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,250	1,250	0
ACTIVITY CODE 31 TOTAL		**0.000**				**1,250**	**1,250**	**0**
45-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,963	7,963	0
ACTIVITY CODE 34 TOTAL		**0.000**				**7,963**	**7,963**	**0**
PROGRAM TOTAL		**6.100**				**1,035,956**	**1,035,956**	**0**

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Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,763	2,763	0
51-21-400	OTHER SUPPORT PERSONNEL	1.200	145,649	145,649	145,649.17	174,779	174,779	0
51-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,508	1,508	0
ACTIVITY CODE 21 TOTAL		**1.200**				**179,050**	**179,050**	**0**
51-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	14,505	14,505	0
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,666	18,666	0
51-24-400	OTHER SUPPORT PERSONNEL	1.000	127,286	124,247	127,284.00	127,284	127,284	0
51-24-420	COUNSELOR	3.300	144,475	102,190	129,531.21	427,453	427,453	0
51-24-440	SOCIAL WORKER	2.000	147,998	136,941	142,469.50	284,939	284,939	0
51-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	7,219	7,219	0
ACTIVITY CODE 24 TOTAL		**6.300**				**880,066**	**880,066**	**0**
51-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,511	11,511	0
51-26-490	BEHAVIOR ANALYST	5.000	130,269	96,416	123,498.20	617,491	617,491	0
51-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,328	5,328	0
ACTIVITY CODE 26 TOTAL		**5.000**				**634,330**	**634,330**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	60,314	60,314	0
51-27-330	OTHER TEACHER	26.200	147,998	95,390	125,153.51	3,279,022	3,279,022	0
51-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	28,290	28,290	0
ACTIVITY CODE 27 TOTAL		**26.200**				**3,367,626**	**3,367,626**	**0**
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,302	2,302	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,489	70,489	0
51-31-400	OTHER SUPPORT PERSONNEL	1.000	123,586	123,586	123,586.00	123,586	123,586	0

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,066	1,066	0
ACTIVITY CODE 31 TOTAL		**1.000**				**197,443**	**197,443**	**0**
PROGRAM TOTAL		**39.700**				**5,258,515**	**5,258,515**	**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 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,110	19,110	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,665	16,665	0
52-31-400	OTHER SUPPORT PERSONNEL	8.300	147,997	139,096	143,306.14	1,189,441	1,189,441	0
52-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	10,263	10,263	0
ACTIVITY CODE 31 TOTAL		**8.300**				**1,235,479**	**1,235,479**	**0**
PROGRAM TOTAL		**8.300**				**1,235,479**	**1,235,479**	**0**

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,144	4,144	0
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,307	20,307	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	1.100	291,740	242,476	255,911.82	281,503	281,503	0
55-21-400	OTHER SUPPORT PERSONNEL	1.800	145,649	145,649	145,649.44	262,169	262,169	0
55-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	4,697	4,697	0
ACTIVITY CODE 21 TOTAL		**2.900**				**572,820**	**572,820**	**0**
55-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	26,243	26,243	0
55-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	33,903	33,903	0
55-24-420	COUNSELOR	7.400	145,650	120,581	128,165.41	948,424	948,424	0
55-24-440	SOCIAL WORKER	4.000	147,998	123,586	140,133.50	560,534	560,534	0
55-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	13,017	13,017	0
ACTIVITY CODE 24 TOTAL		**11.400**				**1,582,121**	**1,582,121**	**0**
55-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,604	4,604	0
55-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	67,680	67,680	0
55-26-490	BEHAVIOR ANALYST	2.000	147,998	123,586	135,792.00	271,584	271,584	0
55-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,343	2,343	0
ACTIVITY CODE 26 TOTAL		**2.000**				**346,211**	**346,211**	**0**
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	115,338	115,338	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	697,242	697,242	0
55-27-320	SECONDARY TEACHER	5.000	147,998	110,214	134,951.20	674,756	674,756	0
55-27-330	OTHER TEACHER	45.100	150,804	95,390	123,156.85	5,554,374	5,554,374	0
55-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	53,741	53,741	0
ACTIVITY CODE 27 TOTAL		**50.100**				**7,095,451**	**7,095,451**	**0**
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,223	3,223	0

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-31-400	OTHER SUPPORT PERSONNEL	1.400	140,970	140,970	140,970.00	197,358	197,358	0
55-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,703	1,703	0
ACTIVITY CODE 31 TOTAL		**1.400**				**202,284**	**202,284**	**0**
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	119,055	119,055	0
ACTIVITY CODE 34 TOTAL		**0.000**				**119,055**	**119,055**	**0**
PROGRAM TOTAL		**67.800**				**9,917,942**	**9,917,942**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,247	1,247	0
56-23-230	SECONDARY PRINCIPAL	0.200	230,885	230,885	230,885.00	46,177	46,177	0
56-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	399	399	0
ACTIVITY CODE 23 TOTAL		**0.200**				**47,823**	**47,823**	**0**
56-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,381	1,381	0
56-24-420	COUNSELOR	0.600	140,952	140,952	140,951.67	84,571	84,571	0
56-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	730	730	0
ACTIVITY CODE 24 TOTAL		**0.600**				**86,682**	**86,682**	**0**
56-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,605	4,605	0
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,629	24,629	0
56-27-330	OTHER TEACHER	2.000	122,761	122,761	122,760.50	245,521	245,521	0
56-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,118	2,118	0
ACTIVITY CODE 27 TOTAL		**2.000**				**276,873**	**276,873**	**0**
56-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500	500	0
ACTIVITY CODE 31 TOTAL		**0.000**				**500**	**500**	**0**
56-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,625	4,625	0
ACTIVITY CODE 34 TOTAL		**0.000**				**4,625**	**4,625**	**0**
PROGRAM TOTAL		**2.800**				**416,503**	**416,503**	**0**

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

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3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,302	2,302	0
58-21-400	OTHER SUPPORT PERSONNEL	1.000	123,586	123,586	123,586.00	123,586	123,586	0
58-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,066	1,066	0
ACTIVITY CODE 21 TOTAL		**1.000**				**126,954**	**126,954**	**0**
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,016,608	2,016,608	0
ACTIVITY CODE 27 TOTAL		**0.000**				**2,016,608**	**2,016,608**	**0**
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	82,875	82,875	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	46,731	46,731	0
ACTIVITY CODE 31 TOTAL		**0.000**				**129,606**	**129,606**	**0**
PROGRAM TOTAL		**1.000**				**2,273,168**	**2,273,168**	**0**

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

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3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,302	2,302	0
61-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,900	7,900	0
61-26-470	NURSE	1.000	143,787	143,787	143,787.00	143,787	143,787	0
61-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,241	1,241	0
ACTIVITY CODE 26 TOTAL		**1.000**				**155,230**	**155,230**	**0**
61-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,400	2,400	0
ACTIVITY CODE 27 TOTAL		**0.000**				**2,400**	**2,400**	**0**
61-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,605	4,605	0
61-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,004	6,004	0
61-31-400	OTHER SUPPORT PERSONNEL	2.000	142,370	142,370	142,369.50	284,739	284,739	0
61-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,457	2,457	0
ACTIVITY CODE 31 TOTAL		**2.000**				**297,805**	**297,805**	**0**
PROGRAM TOTAL		**3.000**				**455,435**	**455,435**	**0**

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3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500	500	0
ACTIVITY CODE 21 TOTAL		**0.000**				**500**	**500**	**0**
64-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,000	3,000	0
ACTIVITY CODE 24 TOTAL		**0.000**				**3,000**	**3,000**	**0**
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	20,000	0
ACTIVITY CODE 27 TOTAL		**0.000**				**20,000**	**20,000**	**0**
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,223	3,223	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,726	30,726	0
64-31-400	OTHER SUPPORT PERSONNEL	1.400	125,684	125,684	125,683.57	175,957	175,957	0
64-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,518	1,518	0
ACTIVITY CODE 31 TOTAL		**1.400**				**211,424**	**211,424**	**0**
PROGRAM TOTAL		**1.400**				**234,924**	**234,924**	**0**

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3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,686	15,686	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	2.100	242,470	187,014	207,068.57	434,844	434,844	0
65-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,763	3,763	0
ACTIVITY CODE 21 TOTAL		**2.100**				**454,293**	**454,293**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	48,575	48,575	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,001	50,001	0
65-27-330	OTHER TEACHER	20.500	148,000	98,195	125,917.71	2,581,313	2,581,313	0
65-27-400	OTHER SUPPORT PERSONNEL	0.600	123,587	123,587	123,586.67	74,152	74,152	0
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	22,912	22,912	0
ACTIVITY CODE 27 TOTAL		**21.100**				**2,776,953**	**2,776,953**	**0**
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	37,201	37,201	0
ACTIVITY CODE 34 TOTAL		**0.000**				**37,201**	**37,201**	**0**
PROGRAM TOTAL		**23.200**				**3,268,447**	**3,268,447**	**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 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	7,480	2,244	5,236
68-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	207,491	207,491	207,491.00	207,491	62,247	145,244
68-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,796	539	1,257
ACTIVITY CODE 21 TOTAL		**1.000**				**216,767**	**65,030**	**151,737**
PROGRAM TOTAL		**1.000**				**216,767**	**65,030**	**151,737**

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3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,041	4,041	0
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	232,616	232,616	232,616.00	116,308	116,308	0
74-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,006	1,006	0
ACTIVITY CODE 21 TOTAL		**0.500**				**121,355**	**121,355**	**0**
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,000	35,000	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,900	56,900	0
ACTIVITY CODE 27 TOTAL		**0.000**				**91,900**	**91,900**	**0**
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	68,000	68,000	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
ACTIVITY CODE 31 TOTAL		**0.000**				**73,000**	**73,000**	**0**
PROGRAM TOTAL		**0.500**				**286,255**	**286,255**	**0**

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

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3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 26 TOTAL		**0.000**				**1,000**	**1,000**	**0**
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,510	11,510	0
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,658,431	1,596,031	1,062,400
79-27-320	SECONDARY TEACHER	5.000	89,997	67,142	74,698.80	373,494	373,494	0
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,222	3,222	0
ACTIVITY CODE 27 TOTAL		**5.000**				**3,046,657**	**1,984,257**	**1,062,400**
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,233	13,233	0
ACTIVITY CODE 31 TOTAL		**0.000**				**13,233**	**13,233**	**0**
PROGRAM TOTAL		**5.000**				**3,060,890**	**1,998,490**	**1,062,400**

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,482	747	3,735
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	207,050	207,046	207,046.67	124,228	20,705	103,523
88-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,075	179	896
ACTIVITY CODE 21 TOTAL		**0.600**				**129,785**	**21,631**	**108,154**
PROGRAM TOTAL		**0.600**				**129,785**	**21,631**	**108,154**

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	31,500	31,500	0
97-12-110	SUPERINTENDENT	0.900	374,703	374,703	374,703.33	337,233	337,233	0
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,993	2,993	0
ACTIVITY CODE 12 TOTAL		**0.900**				**371,726**	**371,726**	**0**
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,317	1,375	18,942
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	320,325	320,325	320,325.00	320,325	0	320,325
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	260,591	260,591	260,591.00	260,591	0	260,591
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,023	0	5,023
ACTIVITY CODE 14 TOTAL		**2.000**				**606,256**	**1,375**	**604,881**
PROGRAM TOTAL		**2.900**				**977,982**	**373,101**	**604,881**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,095	6,057	4,038
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,204	10,888	24,316
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	12,623	5,799	6,824
01-21-940	OFFICE/CLERICAL	7.000	14,560.00	67.67	38.46	48.95	712,658	389,502	323,156
01-21-960	PROFESSIONAL	3.000	6,240.00	88.92	57.19	74.55	465,202	0	465,202
01-21-980	TECHNICAL	2.000	4,160.00	67.79	67.79	67.79	281,993	281,993	0
ACTIVITY CODE 21 TOTAL		**12.000**					**1,517,775**	**694,239**	**823,536**
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,205	2,205	0
01-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,832	1,832	0
01-22-980	TECHNICAL	2.000	4,160.00	55.43	46.66	51.05	212,353	212,353	0
ACTIVITY CODE 22 TOTAL		**2.000**					**216,390**	**216,390**	**0**
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	286,675	200,874	85,801
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	426,813	126,485	300,328
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	103,998	77,503	26,495
01-23-940	OFFICE/CLERICAL	142.000	267,628.00	57.67	32.91	45.04	12,053,906	8,982,705	3,071,201
ACTIVITY CODE 23 TOTAL		**142.000**					**12,871,392**	**9,387,567**	**3,483,825**
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,796	0	3,796
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,154	0	3,154
01-24-980	TECHNICAL	3.000	6,240.00	58.58	58.58	58.58	365,531	0	365,531
ACTIVITY CODE 24 TOTAL		**3.000**					**372,481**	**0**	**372,481**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	124,900	0	124,900
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,965	0	19,965
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	20,336	0	20,336

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
01-25-910	AIDES	13.500	21,060.00	20.72	20.72	20.72	436,356	0	436,356
01-25-970	SERVICE WORKERS	27.000	46,152.00	42.58	33.65	36.53	1,686,121	0	1,686,121
01-25-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	111.84	111.84	111.84	232,617	0	232,617
ACTIVITY CODE 25 TOTAL		**41.500**					**2,520,295**	**0**	**2,520,295**
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	47,480	0	47,480
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	150,085	25,400	124,685
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	16,695	0	16,695
01-26-910	AIDES	20.531	32,029.45	55.95	49.45	53.76	1,721,954	0	1,721,954
01-26-940	OFFICE/CLERICAL	1.000	2,080.00	32.51	32.51	32.51	67,614	0	67,614
01-26-960	PROFESSIONAL	1.000	2,080.00	69.57	69.57	69.57	144,699	0	144,699
ACTIVITY CODE 26 TOTAL		**22.531**					**2,148,527**	**25,400**	**2,123,127**
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	23,274	1,107	22,167
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,370	4,833	13,537
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,033	211	4,822
01-27-910	AIDES	10.512	16,399.50	36.83	29.53	35.57	583,367	24,477	558,890
ACTIVITY CODE 27 TOTAL		**10.512**					**630,044**	**30,628**	**599,416**
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,019	0	2,019
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,584,674	0	1,584,674
01-28-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,873	0	7,873
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	46.92	46.92	46.92	97,594	0	97,594
01-28-960	PROFESSIONAL	1.000	2,080.00	46.66	46.66	46.66	97,053	0	97,053
01-28-980	TECHNICAL	5.000	10,400.00	66.37	60.15	65.13	677,342	0	677,342
01-28-990	DIRECTOR/SUPERVISOR	0.200	416.00	89.91	89.91	89.91	37,403	0	37,403
ACTIVITY CODE 28 TOTAL		**7.200**					**2,503,958**	**0**	**2,503,958**

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
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	49,706	1,245	48,461
01-31-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	874	0	874
01-31-940	OFFICE/CLERICAL	1.000	2,080.00	48.40	48.40	48.40	100,667	0	100,667
ACTIVITY CODE 31 TOTAL		**1.000**					**151,247**	**1,245**	**150,002**
01-35-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	400	400	0
ACTIVITY CODE 35 TOTAL		**0.000**					**400**	**400**	**0**
PROGRAM TOTAL		**241.743**					**22,932,509**	**10,355,869**	**12,576,640**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,028	3,028	0
02-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,738	2,738	0
02-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,275	2,275	0
02-23-940	OFFICE/CLERICAL	1.500	3,120.00	50.61	40.98	44.19	137,880	137,880	0
02-23-980	TECHNICAL	1.000	2,080.00	60.44	60.44	60.44	125,720	125,720	0
ACTIVITY CODE 23 TOTAL		**2.500**					**271,641**	**271,641**	**0**
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,428	4,428	0
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	592	592	0
02-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	885	885	0
02-27-910	AIDES	2.000	3,120.00	32.88	32.88	32.88	102,601	102,601	0
ACTIVITY CODE 27 TOTAL		**2.000**					**108,506**	**108,506**	**0**
02-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,657	1,657	0
ACTIVITY CODE 31 TOTAL		**0.000**					**1,657**	**1,657**	**0**
PROGRAM TOTAL		**4.500**					**381,804**	**381,804**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	270	270	0
03-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	224	224	0
03-21-980	TECHNICAL	0.200	416.00	62.41	62.41	62.41	25,963	25,963	0
ACTIVITY CODE 21 TOTAL		**0.200**					**26,457**	**26,457**	**0**
03-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,019	2,019	0
03-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,162	7,162	0
03-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,697	1,697	0
03-23-940	OFFICE/CLERICAL	1.000	1,832.00	45.99	45.99	45.99	84,253	84,253	0
03-23-980	TECHNICAL	1.000	2,080.00	54.08	54.08	54.08	112,487	112,487	0
ACTIVITY CODE 23 TOTAL		**2.000**					**207,618**	**207,618**	**0**
03-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,026	8,026	0
03-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,496	1,496	0
03-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,032	2,032	0
03-24-910	AIDES	3.625	5,655.00	41.65	41.65	41.65	235,529	235,529	0
ACTIVITY CODE 24 TOTAL		**3.625**					**247,083**	**247,083**	**0**
03-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,214	2,214	0
03-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,326	10,326	0
03-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	487	487	0
03-27-910	AIDES	1.000	1,560.00	36.17	36.17	36.17	56,427	56,427	0
ACTIVITY CODE 27 TOTAL		**1.000**					**69,454**	**69,454**	**0**

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
03-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,717	4,717	0
ACTIVITY CODE 31 TOTAL		**0.000**					**4,717**	**4,717**	**0**
PROGRAM TOTAL		**6.825**					**555,329**	**555,329**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	404	0	404
09-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	213	0	213
09-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	177	0	177
09-21-940	OFFICE/CLERICAL	0.200	416.00	49.19	49.19	49.19	20,464	0	20,464
ACTIVITY CODE 21 TOTAL		**0.200**					**21,258**	**0**	**21,258**
09-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	46,480	0	46,480
09-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,210	0	8,210
09-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	9,210	0	9,210
09-27-910	AIDES	21.000	32,760.00	37.21	29.53	32.58	1,067,431	0	1,067,431
ACTIVITY CODE 27 TOTAL		**21.000**					**1,131,331**	**0**	**1,131,331**
09-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,242	0	17,242
ACTIVITY CODE 31 TOTAL		**0.000**					**17,242**	**0**	**17,242**
PROGRAM TOTAL		**21.200**					**1,169,831**	**0**	**1,169,831**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,057	6,057	0
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,217	30,217	0
21-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,784	4,784	0
21-21-940	OFFICE/CLERICAL	3.000	5,944.00	48.21	42.99	45.27	269,106	269,106	0
21-21-960	PROFESSIONAL	1.100	2,288.00	88.92	65.63	67.75	155,004	155,004	0
21-21-980	TECHNICAL	1.000	62.41	62.41	0.00	2,080.00	129,813	129,813	0
ACTIVITY CODE 21 TOTAL		**5.100**					**594,981**	**594,981**	**0**
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	23,535	23,535	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	66,388	66,388	0
21-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,114	4,114	0
21-25-910	AIDES	10.630	16,582.80	28.75	28.75	28.75	476,805	476,805	0
ACTIVITY CODE 25 TOTAL		**10.630**					**570,842**	**570,842**	**0**
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,566	16,566	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	65,586	65,586	0
21-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,164	4,164	0
21-26-910	AIDES	7.482	11,672.70	28.75	28.75	28.75	335,631	335,631	0
21-26-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	70.36	70.36	70.36	146,353	146,363	0
ACTIVITY CODE 26 TOTAL		**8.482**					**568,300**	**568,310**	**0**
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	572,537	572,537	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	189,510	189,510	0
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	100,361	100,361	0
21-27-910	AIDES	258.596	403,410.70	29.62	28.01	28.83	11,632,346	11,632,346	0
ACTIVITY CODE 27 TOTAL		**258.596**					**12,494,754**	**12,494,754**	**0**

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	231,084	231,084	0
ACTIVITY CODE 31 TOTAL		**0.000**					**231,084**	**231,084**	**0**
21-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	967	967	0
21-33-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	803	803	0
21-33-980	TECHNICAL	1.000	2,080.00	44.76	44.76	44.76	93,105	93,105	0
ACTIVITY CODE 33 TOTAL		**1.000**					**94,875**	**94,875**	**0**
PROGRAM TOTAL		**283.808**					**14,554,836**	**14,554,846**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	202,746	202,746	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,947	32,947	0
24-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	41,345	41,345	0
24-27-910	AIDES	91.575	142,857.00	38.76	29.53	33.54	4,791,631	4,791,631	0
ACTIVITY CODE 27 TOTAL		**91.575**					**5,068,669**	**5,068,669**	**0**
24-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	77,559	77,559	0
ACTIVITY CODE 31 TOTAL		**0.000**					**77,559**	**77,559**	**0**
PROGRAM TOTAL		**91.575**					**5,146,228**	**5,146,228**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,019	2,019	0
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,803	15,803	0
31-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,869	4,869	0
31-21-940	OFFICE/CLERICAL	1.000	1,752.00	40.98	40.98	40.98	71,801	71,801	0
31-21-960	PROFESSIONAL	2.550	5,304.00	131.25	48.40	64.18	340,420	340,420	0
31-21-980	TECHNICAL	1.100	2,288.00	75.03	62.41	65.85	150,667	150,667	0
ACTIVITY CODE 21 TOTAL		**4.650**					**585,579**	**585,579**	**0**
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,646	11,646	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,732	7,732	0
31-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,536	2,536	0
31-27-910	AIDES	5.260	8,205.60	35.94	35.22	35.82	293,938	293,938	0
ACTIVITY CODE 27 TOTAL		**5.260**					**315,852**	**315,852**	**0**
31-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,750	4,750	0
ACTIVITY CODE 31 TOTAL		**0.000**					**4,750**	**4,750**	**0**
PROGRAM TOTAL		**9.910**					**906,181**	**906,181**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
45-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,348	1,348	0
45-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,120	1,120	0
45-21-980	TECHNICAL	1.000	2,080.00	62.41	62.41	62.41	129,813	129,813	0
ACTIVITY CODE 21 TOTAL		**1.000**					**132,281**	**132,281**	**0**
45-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
ACTIVITY CODE 23 TOTAL		**0.000**					**4,000**	**4,000**	**0**
45-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	673	673	0
45-63-970	SERVICE WORKERS	1.000	2,080.00	37.43	37.43	37.43	77,845	77,845	0
ACTIVITY CODE 63 TOTAL		**1.000**					**78,518**	**78,518**	**0**
PROGRAM TOTAL		**2.000**					**214,799**	**214,799**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,009	1,009	0
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,915	2,915	0
51-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,422	2,422	0
51-21-940	OFFICE/CLERICAL	0.500	1,040.00	44.70	44.70	44.71	46,497	46,497	0
51-21-980	TECHNICAL	2.000	4,160.00	65.93	46.66	56.29	234,184	234,184	0
ACTIVITY CODE 21 TOTAL		**2.500**					**287,027**	**287,027**	**0**
51-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,151	4,151	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,461	2,461	0
51-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,577	2,577	0
51-24-910	AIDES	1.875	3,445.00	37.21	33.30	35.66	122,848	122,848	0
51-24-960	PROFESSIONAL	1.000	2,080.00	53.35	53.35	53.35	110,977	110,977	0
51-24-980	TECHNICAL	0.500	1,040.00	62.40	62.40	62.41	64,906	64,906	0
ACTIVITY CODE 24 TOTAL		**3.375**					**307,920**	**307,920**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	108,614	108,614	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	97,859	97,859	0
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	22,364	22,364	0
51-27-910	AIDES	49.062	76,538.12	39.64	29.62	33.86	2,591,799	2,591,799	0
ACTIVITY CODE 27 TOTAL		**49.062**					**2,820,636**	**2,820,636**	**0**

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	45,042	45,042	0
ACTIVITY CODE 31 TOTAL		**0.000**					**45,042**	**45,042**	**0**
PROGRAM TOTAL		**54.937**					**3,460,625**	**3,460,625**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,009	1,009	0
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,292	1,292	0
55-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,073	1,073	0
55-21-940	OFFICE/CLERICAL	0.500	1,040.00	44.70	44.70	44.71	46,497	46,497	0
55-21-980	TECHNICAL	0.600	1,248.00	62.40	62.40	62.41	77,887	77,887	0
ACTIVITY CODE 21 TOTAL		**1.100**					**127,758**	**127,758**	**0**
55-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,200	3,200	0
ACTIVITY CODE 25 TOTAL		**0.000**					**3,200**	**3,200**	**0**
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	35,006	35,006	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	149,932	149,932	0
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,344	7,344	0
55-27-910	AIDES	15.812	24,667.50	37.21	31.64	34.50	851,008	851,008	0
ACTIVITY CODE 27 TOTAL		**15.812**					**1,043,290**	**1,043,290**	**0**
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,749	13,749	0
ACTIVITY CODE 31 TOTAL		**0.000**					**13,749**	**13,749**	**0**
PROGRAM TOTAL		**16.912**					**1,187,997**	**1,187,997**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,560	9,560	0
ACTIVITY CODE 27 TOTAL		**0.000**					**9,560**	**9,560**	**0**
PROGRAM TOTAL		**0.000**					**9,560**	**9,560**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 61 - Head Start, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	750	750	0
ACTIVITY CODE 21 TOTAL		**0.000**					**750**	**750**	**0**
61-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,051	1,051	0
61-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	736	736	0
61-25-940	OFFICE/CLERICAL	0.900	1,576.80	54.07	54.07	54.08	85,273	85,273	0
ACTIVITY CODE 25 TOTAL		**0.900**					**87,060**	**87,060**	**0**
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	138,286	138,286	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,883	23,883	0
61-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	30,976	30,976	0
61-27-910	AIDES	62.459	97,716.01	45.51	29.62	36.74	3,589,649	3,589,649	0
ACTIVITY CODE 27 TOTAL		**62.459**					**3,782,794**	**3,782,794**	**0**
61-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	56,365	56,365	0
ACTIVITY CODE 31 TOTAL		**0.000**					**56,365**	**56,365**	**0**
PROGRAM TOTAL		**63.359**					**3,926,969**	**3,926,969**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,712	2,712	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,549	17,549	0
64-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	497	497	0
64-27-910	AIDES	1.225	1,911.00	30.12	30.12	30.12	57,566	57,566	0
ACTIVITY CODE 27 TOTAL		**1.225**					**78,324**	**78,324**	**0**
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	930	930	0
ACTIVITY CODE 31 TOTAL		**0.000**					**930**	**930**	**0**
PROGRAM TOTAL		**1.225**					**79,254**	**79,254**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,019	2,019	0
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,380	2,380	0
65-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,977	1,977	0
65-21-940	OFFICE/CLERICAL	1.000	2,080.00	49.86	49.86	49.87	103,725	103,725	0
65-21-980	TECHNICAL	1.100	2,288.00	62.41	54.08	54.84	125,468	125,468	0
ACTIVITY CODE 21 TOTAL		**2.100**					**235,569**	**235,569**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	24,354	24,354	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,582	3,582	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,927	4,927	0
65-27-910	AIDES	11.000	17,160.00	33.28	33.28	33.28	571,091	571,091	0
ACTIVITY CODE 27 TOTAL		**11.000**					**603,954**	**603,954**	**0**
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,223	9,223	0
ACTIVITY CODE 31 TOTAL		**0.000**					**9,223**	**9,223**	**0**
PROGRAM TOTAL		**13.100**					**848,746**	**848,746**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,874	3,874	0
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,950	3,950	0
68-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	873	873	0
68-27-910	AIDES	1.750	2,730.00	37.07	37.07	37.08	101,221	101,221	0
ACTIVITY CODE 27 TOTAL		**1.750**					**109,918**	**109,918**	**0**
68-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,636	1,636	0
ACTIVITY CODE 31 TOTAL		**0.000**					**1,636**	**1,636**	**0**
PROGRAM TOTAL		**1.750**					**111,554**	**111,554**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,019	2,019	0
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	935	935	0
74-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	777	777	0
74-21-940	OFFICE/CLERICAL	1.000	2,080.00	43.28	43.28	43.29	90,040	90,040	0
ACTIVITY CODE 21 TOTAL		**1.000**					**93,771**	**93,771**	**0**
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
ACTIVITY CODE 27 TOTAL		**0.000**					**15,000**	**15,000**	**0**
PROGRAM TOTAL		**1.000**					**108,771**	**108,771**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
ACTIVITY CODE 27 TOTAL		**0.000**					**10,000**	**10,000**	**0**
PROGRAM TOTAL		**0.000**					**10,000**	**10,000**	**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 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,634	202	3,432
88-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,433	606	1,827
88-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,606	88	1,518
88-21-940	OFFICE/CLERICAL	1.800	3,744.00	50.17	49.19	49.73	186,202	10,232	175,970
ACTIVITY CODE 21 TOTAL		**1.800**					**193,875**	**11,128**	**182,747**
88-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	117	0	117
88-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	82	0	82
88-25-940	OFFICE/CLERICAL	0.100	175.20	54.08	54.08	54.08	9,475	0	9,475
ACTIVITY CODE 25 TOTAL		**0.100**					**9,674**	**0**	**9,674**
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	52,778	49,816	2,962
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,458	10,376	1,082
88-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	12,541	11,745	796
88-27-910	AIDES	23.837	37,394.66	45.51	29.62	38.87	1,453,649	1,361,445	92,204
ACTIVITY CODE 27 TOTAL		**23.837**					**1,530,426**	**1,433,382**	**97,044**
88-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,339	21,993	1,346
ACTIVITY CODE 31 TOTAL		**0.000**					**23,339**	**21,993**	**1,346**
PROGRAM TOTAL		**25.737**					**1,757,314**	**1,466,503**	**290,811**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	610,519	0	610,519
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,461	0	2,461
89-91-980	TECHNICAL	0.500	1,040.00	62.40	62.40	62.41	64,906	0	64,906
89-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	105.63	105.63	105.63	219,716	0	219,716
ACTIVITY CODE 91 TOTAL		**1.500**					**897,602**	**0**	**897,602**
PROGRAM TOTAL		**1.500**					**897,602**	**0**	**897,602**

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	64,957	41,736	23,221
97-11-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	10,276	4,324	5,952
97-11-940	OFFICE/CLERICAL	3.000	6,240.00	69.02	63.87	68.59	427,986	284,422	143,564
97-11-960	PROFESSIONAL	3.650	7,592.00	131.25	71.77	99.97	758,948	214,902	544,046
ACTIVITY CODE 11 TOTAL		**6.650**					**1,262,167**	**545,384**	**716,783**
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,502	0	5,502
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,269	0	1,269
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	70.40	70.40	70.40	146,434	0	146,434
ACTIVITY CODE 12 TOTAL		**1.000**					**153,205**	**0**	**153,205**
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	88,976	57,594	31,382
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	34,280	24,085	10,195
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	65.04	65.04	65.04	135,283	0	135,283
97-13-960	PROFESSIONAL	1.350	2,808.00	88.92	79.18	84.59	237,535	237,535	0
97-13-980	TECHNICAL	17.700	36,816.00	71.13	46.66	60.50	2,227,293	1,889,832	337,461
97-13-990	DIRECTOR/SUPERVISOR	6.450	13,416.00	154.00	78.08	101.94	1,367,668	661,349	706,319
ACTIVITY CODE 13 TOTAL		**26.500**					**4,091,035**	**2,870,395**	**1,220,640**
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,123	10,095	3,028
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	91,598	19,153	72,445
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	37,613	15,126	22,487
97-14-940	OFFICE/CLERICAL	7.500	14,844.00	70.40	39.52	47.84	710,103	433,437	276,666
97-14-960	PROFESSIONAL	1.000	2,080.00	89.91	89.91	89.91	187,014	0	187,014
97-14-980	TECHNICAL	12.900	26,832.00	80.72	37.99	62.97	1,689,553	1,319,765	369,788
97-14-990	DIRECTOR/SUPERVISOR	7.650	15,912.00	132.57	88.92	111.05	1,767,023	0	1,767,023
ACTIVITY CODE 14 TOTAL		**29.050**					**4,496,027**	**1,797,576**	**2,698,451**

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
97-15-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,019	0	2,019
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,253	0	39,253
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,372	0	11,372
97-15-940	OFFICE/CLERICAL	2.000	4,160.00	69.02	35.52	52.27	217,450	0	217,450
97-15-960	PROFESSIONAL	4.500	9,360.00	81.06	54.70	68.54	641,538	0	641,538
97-15-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	124.93	94.20	109.56	455,784	0	455,784
ACTIVITY CODE 15 TOTAL		**8.500**					**1,367,416**	**0**	**1,367,416**
97-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,019	0	2,019
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,965	0	2,965
97-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,375	0	1,375
97-25-940	OFFICE/CLERICAL	1.000	2,080.00	49.86	49.86	49.87	103,725	0	103,725
97-25-990	DIRECTOR/SUPERVISOR	0.300	624.00	88.92	88.92	88.92	55,488	0	55,488
ACTIVITY CODE 25 TOTAL		**1.300**					**165,572**	**0**	**165,572**
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,523	0	2,523
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,134	0	24,134
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,984	0	6,984
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	61.65	44.71	51.38	213,726	0	213,726
97-61-990	DIRECTOR/SUPERVISOR	3.900	8,112.00	150.98	59.80	73.15	593,416	0	593,416
ACTIVITY CODE 61 TOTAL		**5.900**					**840,783**	**0**	**840,783**
97-62-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	16,751	5,997	10,754
97-62-920	CRAFTS/TRADES	3.000	6,240.00	63.37	57.09	61.26	382,232	382,232	0
97-62-930	LABORERS	16.000	33,280.00	50.13	46.09	46.85	1,559,164	312,780	1,246,384
ACTIVITY CODE 62 TOTAL		**19.000**					**1,958,147**	**701,009**	**1,257,138**
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	173,327	172,327	1,000

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	124,535	38,680	85,855
97-63-970	SERVICE WORKERS	194.000	403,520.00	51.18	27.85	35.68	14,395,787	4,471,233	9,924,554
ACTIVITY CODE 63 TOTAL		**194.000**					**14,693,649**	**4,682,240**	**10,011,409**
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,944	40,000	944
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	34,584	34,344	240
97-64-920	CRAFTS/TRADES	30.000	62,400.00	76.32	46.13	61.04	3,809,151	3,809,151	0
97-64-960	PROFESSIONAL	0.150	312.00	88.92	88.92	88.92	27,744	0	27,744
97-64-970	SERVICE WORKERS	1.000	2,080.00	82.39	82.39	82.39	171,377	171,377	0
ACTIVITY CODE 64 TOTAL		**31.150**					**4,083,800**	**4,054,872**	**28,928**
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,651	1,651	0
97-65-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,415	2,415	0
97-65-920	CRAFTS/TRADES	1.000	2,080.00	58.19	58.19	58.19	121,040	121,040	0
97-65-980	TECHNICAL	1.000	2,080.00	76.41	76.41	76.41	158,942	158,942	0
ACTIVITY CODE 65 TOTAL		**2.000**					**284,048**	**284,048**	**0**
97-67-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,086	0	6,086
97-67-970	SERVICE WORKERS	8.000	16,640.00	42.38	42.38	42.39	705,357	0	705,357
ACTIVITY CODE 67 TOTAL		**8.000**					**711,443**	**0**	**711,443**
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,032	10,000	11,032
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,258	0	7,258
97-72-980	TECHNICAL	5.200	10,816.00	78.76	65.31	68.16	737,203	0	737,203
97-72-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	99.75	99.75	99.75	103,745	0	103,745
ACTIVITY CODE 72 TOTAL		**5.700**					**869,238**	**10,000**	**859,238**
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,777	21,777	0

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
97-73-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,803	3,803	0
97-73-980	TECHNICAL	4.000	8,320.00	62.41	39.98	52.98	440,752	440,752	0
ACTIVITY CODE 73 TOTAL		**4.000**					**466,332**	**466,332**	**0**
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,872	2,872	0
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,178	0	6,178
97-74-970	SERVICE WORKERS	6.000	12,480.00	61.04	56.64	57.37	716,006	0	716,006
ACTIVITY CODE 74 TOTAL		**6.000**					**725,056**	**2,872**	**722,184**
PROGRAM TOTAL		**348.750**					**36,167,918**	**15,414,728**	**20,753,190**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,339	2,000	28,339
98-41-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,818	0	7,818
98-41-980	TECHNICAL	2.475	5,148.00	71.04	44.28	51.38	264,500	0	264,500
98-41-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	80.67	53.16	61.41	638,624	0	638,624
ACTIVITY CODE 41 TOTAL		**7.475**					**941,281**	**2,000**	**939,281**
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	370,380	370,380	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	153,600	153,600	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	59,739	59,739	0
98-44-970	SERVICE WORKERS	139.161	214,864.58	50.17	22.90	31.83	6,839,706	6,839,706	0
ACTIVITY CODE 44 TOTAL		**139.161**					**7,423,425**	**7,423,425**	**0**
PROGRAM TOTAL		**146.636**					**8,364,706**	**7,425,425**	**939,281**

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	830,162	0	830,162
ACTIVITY CODE 25 TOTAL		**0.000**					**830,162**	**0**	**830,162**
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,281	55,281	0
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,758	7,758	0
99-51-980	TECHNICAL	4.100	8,160.00	63.97	47.24	52.18	425,809	425,809	0
99-51-990	DIRECTOR/SUPERVISOR	2.350	4,888.00	154.00	80.67	96.57	472,012	472,012	0
ACTIVITY CODE 51 TOTAL		**6.450**					**960,860**	**960,860**	**0**
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	262,475	262,475	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	340,784	340,784	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	29,753	29,753	0
99-52-950	OPERATORS	59.000	92,624.00	42.98	31.33	37.23	3,448,422	3,448,422	0
ACTIVITY CODE 52 TOTAL		**59.000**					**4,081,434**	**4,081,434**	**0**
PROGRAM TOTAL		**65.450**					**5,872,456**	**5,042,294**	**830,162**

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 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	3,210,230	XXXXX	2,241,690	XXXXX	3,051,042	XXXXX
(1) Credit Transfers	-3,210,230	XXXXX	-2,241,690	XXXXX	-3,051,042	XXXXX
(2) Certificated Salaries	274,633,299	47.39	275,309,723	47.53	282,093,615	45.89
(3) Classified Salaries	98,081,406	16.92	101,196,414	17.47	108,664,989	17.68
(4) Employee Benefits and Payroll Taxes	123,026,192	21.23	111,248,546	19.20	116,158,628	18.90
(5) Supplies and Materials	18,019,717	3.11	29,904,346	5.16	33,250,230	5.41
(7) Purchased Services	63,722,079	10.99	60,998,346	10.53	74,032,417	12.04
(8) Travel	351,174	0.06	520,660	0.09	281,850	0.05
(9) Capital Outlay	1,741,786	0.30	97,084	0.02	260,000	0.04
TOTAL EXPENDITURES	**579,575,652**	**100.00**	**579,275,119**	**100.00**	**614,741,729**	**100.00**

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	314,902,535	54.33	323,061,962	55.77	339,310,607	55.20
28 | Extracur	7,882,770	1.36	6,748,373	1.16	7,611,225	1.24
29 | Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	**322,785,304**	**55.69**	**329,810,335**	**56.94**	**346,921,832**	**56.43**
TEACHING SUPPORT						
22 | Lrn Resrc	4,788,179	0.83	3,212,302	0.55	2,998,281	0.49
24 | Guid/Coun	19,359,144	3.34	18,272,035	3.15	18,391,858	2.99
25 | Pupil M/S	5,271,963	0.91	5,124,463	0.88	5,775,590	0.94
26 | Health	35,889,199	6.19	33,820,829	5.84	39,127,312	6.36
31 | InstProDev	10,231,331	1.77	6,612,467	1.14	6,973,337	1.13
32 | Inst Tech	127,575	0.02	3,000	0.00	0	0.00
33 | Curriculum	3,313,172	0.57	3,281,464	0.57	1,165,906	0.19
34 | Prof Lrng St	3,942,736	0.68	4,190,234	0.72	5,170,853	0.84
35 | Pupil Safety	0	0.00	0	0.00	475	0.00
TOTAL TEACHING SUPPORT	**78,980,564**	**13.63**	**74,516,794**	**12.86**	**79,603,612**	**12.95**
OTHER SUPPORT ACTIVITIES						
42 | Food	9,225,790	1.59	8,405,000	1.45	8,043,293	1.31
44 | Operation	11,341,514	1.96	12,478,955	2.15	13,182,511	2.14
49 | Transfers	-7,500	0.00	-5,063	0.00	-2,400	0.00
52 | Operation	20,316,008	3.51	19,300,567	3.33	20,760,026	3.38
53 | Maintnce	563,347	0.10	415,571	0.07	339,000	0.06
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	-2,835,305	-0.49	-1,567,523	-0.27	-2,202,974	-0.36
62 | Grnd Mnt	2,781,517	0.48	2,738,402	0.47	2,723,972	0.44
63 | Oper Bldg	20,379,032	3.52	20,788,785	3.59	21,727,456	3.53
64 | Maintnce	6,682,157	1.15	16,642,233	2.87	7,859,547	1.28
65 | Utilities	9,842,545	1.70	455,354	0.08	9,716,229	1.58
66 | E-Rate	3,313,172	0.57	0	0.00	0	0.00
67 | Bldg Secu	1,666,509	0.29	1,352,335	0.23	1,336,142	0.22
68 | Insurance	6,571,125	1.13	7,164,000	1.24	10,750,463	1.75

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
72 | Info Sys	5,286,912	0.91	6,119,161	1.06	9,398,730	1.53
73 | Printing	1,955,531	0.34	837,970	0.14	1,033,295	0.17
74 | Warehouse	981,529	0.17	978,249	0.17	997,769	0.16
75 | Mtr Pool	0	0.00	0	0.00	1,800,000	0.29
83 | Interest	1,932,840	0.33	0	0.00	0	0.00
84 | Principal	768,495	0.13	0	0.00	0	0.00
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	1,275,203	0.22	1,560,755	0.27	1,285,770	0.21
TOTAL OTHER SUPPORT ACTIVITIES	**98,727,249**	**17.03**	**97,664,751**	**16.86**	**108,748,829**	**17.69**
UNIT ADMINISTRATION						
23 | Princ Off	41,534,069	7.17	42,759,816	7.38	43,895,052	7.14
TOTAL UNIT ADMINISTRATION	**41,534,069**	**7.17**	**42,759,816**	**7.38**	**43,895,052**	**7.14**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	3,101,083	0.54	2,840,713	0.49	3,467,250	0.56
12 | Supt Off	632,339	0.11	703,463	0.12	665,045	0.11
13 | Busns Off	5,420,183	0.94	7,045,937	1.22	5,297,144	0.86
14 | HR	6,242,552	1.08	6,104,685	1.05	6,765,711	1.10
15 | Pblc Rltn	1,592,855	0.27	1,931,025	0.33	2,052,524	0.33
21 | Supv Inst	12,293,143	2.12	12,498,604	2.16	13,755,481	2.24
41 | Supervisn	1,111,406	0.19	1,089,766	0.19	1,228,889	0.20
51 | Supervisn	1,220,885	0.21	1,126,585	0.19	1,213,885	0.20
61 | Supv Bldg	861,389	0.15	1,182,645	0.20	1,126,475	0.18
TOTAL CENTRAL ADMINISTRATION	**32,475,834**	**5.60**	**34,523,423**	**5.96**	**35,572,404**	**5.79**
TOTAL EXPENDITURES	**579,575,652**	**100.00**	**579,275,119**	**100.00**	**614,741,729**	**100.00**

Tacoma School District No.010

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	82,000,000	0	82,000,000	46.50	38,130,000
Spring 2027	111,372,108	0	111,372,108	53.00	59,027,217
1100 TOTAL LOCAL TAXES:					**97,157,217**

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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Tacoma School District No.010

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0**	**3/**	**0 3/**	**0**

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

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

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

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

Tacoma School District No.010

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 | Teaching	1,505.000	77.79	555.088	39.78
28 | Extracuricular	0.000	0.00	7.200	0.52
TOTAL TEACHING ACTIVITIES	**1,505.000**	**77.79**	**562.288**	**40.30**
TEACHING SUPPORT				
22 | Learning Resources	15.900	0.82	2.000	0.14
24 | Guidance and Counseling	89.600	4.63	10.000	0.72
25 | Pupil Management and Safety	0.000	0.00	54.430	3.90
26 | Health/Related Services	163.300	8.44	31.013	2.22
31 | InstProDev	25.700	1.33	1.000	0.07
32 | Inst Tech	XXXXX	XXXXX	0.000	0.00
33 | Curriculum	0.000	0.00	1.000	0.07
34 | Professional Learning - State	7.800	0.40	XXXXX	XXXXX
35 | Pupil Safety	**0.000**	**0.00**	**0.000**	**0.00**
TOTAL TEACHING SUPPORT	**302.300**	**15.63**	**99.443**	**7.13**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	139.161	9.97
52 | Operations	XXXXX	XXXXX	59.000	4.23
53 | Maintenance	XXXXX	XXXXX	0.000	0.00
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	XXXXX	XXXXX	19.000	1.36
63 | Operation of Buildings	XXXXX	XXXXX	195.000	13.98
64 | Maintenance	XXXXX	XXXXX	31.150	2.23
65 | Utilities	XXXXX	XXXXX	2.000	0.14
67 | Building Security	XXXXX	XXXXX	8.000	0.57
72 | Information Systems	0.000	0.00	5.700	0.41
73 | Printing	0.000	0.00	4.000	0.29
74 | Warehousing and Distribution	0.000	0.00	6.000	0.43
75 | Motor Pool	0.000	0.00	0.000	0.00
91 | Public Activities	0.000	0.00	1.500	0.11
TOTAL OTHER SUPPORT ACTIVITIES	**0.000**	**0.00**	**470.511**	**33.72**

Tacoma School District No.010

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 | Principal's Office	93.300	4.82	146.500	10.50
TOTAL UNIT ADMINISTRATION	**93.300**	**4.82**	**146.500**	**10.50**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	0.900	0.05	1.000	0.07
13 | Business Office	0.000	0.00	26.500	1.90
14 | Human Resources	2.000	0.10	29.050	2.08
15 | Public Relations	0.000	0.00	8.500	0.61
21 | Supervision - Instruction	31.200	1.61	31.650	2.27
41 | Supervision - Nutrition Services	0.000	0.00	7.475	0.54
51 | Supervision - Transportation	0.000	0.00	6.450	0.46
61 | Supervision - Building	0.000	0.00	5.900	0.42
TOTAL CENTRAL ADMINISTRATION	**34.100**	**1.76**	**116.525**	**8.35**
TOTAL FTE STAFF	**1,934.700**	**100.00**	**1,395.267**	**100.00**

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

Tacoma School District No.010

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES			
100 | General Student Body	688,779	1,568,386	1,608,641
200 | Athletics	556,792	1,899,150	1,596,990
300 | Classes	165,700	485,560	541,100
400 | Clubs	597,452	2,309,961	2,427,977
600 | Private Moneys	11,194	56,500	44,680
A. TOTAL REVENUES	**2,019,918**	**6,319,557**	**6,219,388**
EXPENDITURES			
100 | General Student Body	669,873	1,361,965	1,430,247
200 | Athletics	390,018	1,245,148	1,074,536
300 | Classes	137,320	439,749	503,342
400 | Clubs	574,084	1,991,988	2,051,587
600 | Private Moneys	10,985	76,136	76,024
B. TOTAL EXPENDITURES	**1,782,280**	**5,114,986**	**5,135,736**
C. UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	**0**	**0**	**0**
D. UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	**0**	**0**	**0**
E. Net Change in Fund Balance (A-B+C-D)	**237,638**	**1,204,571**	**1,083,652**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,301,127	2,223,751	2,298,188
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	**2,301,127**	**2,223,751**	**2,298,188**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,538,765	3,428,322	3,381,840
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

Tacoma School District No.010

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
G. TOTAL ENDING FUND BALANCE (E+F)		**2,538,765**	**3,428,322**	**3,381,840**

Tacoma School District No.010

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	74,235,366	80,878,377	87,825,000
2000 | Local Nontax Support	1,186,143	1,023,000	493,000
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**75,421,509**	**81,901,377**	**88,318,000**
EXPENDITURES			
Matured Bond Expenditures	49,505,000	48,485,000	53,590,000
Interest on Bonds	29,677,795	30,967,000	28,801,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	10,000	1,000,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	2,348	0	0
B. TOTAL EXPENDITURES	**79,185,144**	**79,462,000**	**83,391,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**0**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**-3,763,635**	**2,439,377**	**4,927,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	36,020,396	30,711,700	33,144,167
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	**36,020,396**	**30,711,700**	**33,144,167**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	32,256,761	0	38,071,167

Tacoma School District No.010

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	33,151,077	0
G.L.890	Unassigned Fund Balance	0	0	0
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**32,256,761**	**33,151,077**	**38,071,167**

Tacoma School District No.010

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Taxes	74,235,366	80,616,620	87,825,000
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	261,757	0
1000	**TOTAL LOCAL TAXES**	**74,235,366**	**80,878,377**	**87,825,000**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	1,186,143	1,023,000	493,000
2450	Other Interest Earnings	0	0	0
2700	Rentals and Leases	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**1,186,143**	**1,023,000**	**493,000**
STATE, GENERAL PURPOSE				
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**0**	**0**	**0**
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
OTHER FINANCING SOURCES				
9100	Sale of Bonds	0	0	0
9200	Sale of Real Property	0	0	0
9600	Sale of Refunding Bonds	0	0	0
9900	Transfers	0	0	0

Tacoma School District No.010

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9901 | Transfers (local resources)	0	0	0
9000 | TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**75,421,509**	**81,901,377**	**88,318,000**

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 2026	88,000,000	0	88,000,000	46.50	40,920,000
Spring 2027	88,500,000	0	88,500,000	53.00	46,905,000
1100 TOTAL LOCAL TAXES:					**87,825,000**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Tacoma School District No.010

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2026
11-06-2012	78,905,000	0
11-06-2014	152,625,000	3,195,000
11-04-2015	368,275,000	45,240,000
07-31-2020	366,010,000	338,165,000
10-30-2020	249,280,000	230,550,000
10-30-2020	235,000,000	135,000,000
10-30-2024	146,450,000	155,277,000
TOTAL VOTED BONDS	1,596,545,000	907,427,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2026
TOTAL ALL BONDS	1,596,545,000	907,427,000 2/

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

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

Tacoma School District No.010

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	30,975,491	30,934,762	37,177,337
2000 | Local Nontax Support	32,800,014	14,579,876	9,392,429
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	607,910	0	0
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	0	0	0
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	162,826,670	2,000,000	2,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**227,210,085**	**47,514,638**	**48,569,766**
EXPENDITURES			
10 | Sites	17,611,659	1,000,000	10,000,000
20 | Buildings	103,775,710	153,673,165	152,700,000
30 | Equipment	13,130,083	32,434,762	35,120,675
40 | Energy	0	0	0
50 | Sales and Lease Expenditures	109,566	0	0
60 | Bond Issuance Expenditures	710,820	0	0
90 | Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	**151,336,228**	**187,107,927**	**197,820,675**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**6,814,612**	**9,700,000**	**9,700,000**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**69,059,246**	**-149,293,289**	**-158,950,909**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

Tacoma School District No.010

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.861	Restricted from Bond Proceeds	224,909,043	297,970,685	167,705,486
G.L.862	Committed from Levy Proceeds	11,515,301	8,928,150	6,880,675
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	10,478,447	17,497,319	16,619,386
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL BEGINNING FUND BALANCE**	**246,902,791**	**324,396,154**	**191,205,547**
	G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.830	Restricted for Debt Service	70,881	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	280,913,348	157,605,546	15,635,252
G.L.862	Committed from Levy Proceeds	7,663,177	0	0
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	27,314,631	17,497,319	16,619,386
G.L.890	Unassigned Fund Balance	0	0	0
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**315,962,037**	**175,102,865**	**32,254,638**

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 extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Tax	30,975,491	30,845,000	36,940,000
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	89,762	237,337
1000	**TOTAL LOCAL TAXES**	**30,975,491**	**30,934,762**	**37,177,337**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	14,429,148	14,579,876	9,392,429
2400	Interfund Loan Interest Earnings	1,877,153	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	16,493,714	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**32,800,014**	**14,579,876**	**9,392,429**
STATE, GENERAL PURPOSE				
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**0**	**0**	**0**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	119,666	0	0
4130	State Matching Funding Assistance, Paid Direct to Districts	488,244	0	0
4230	State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300	Other State Agencies, Unassigned	0	0	0
4330	State Matching Funding Assistance - - Other	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**607,910**	**0**	**0**
FEDERAL, GENERAL PURPOSE				

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CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
	FEDERAL, SPECIAL PURPOSE			
6111	Federal Special Purpose—SLFRF	0	0	XXXXX
6112	Federal Special Purpose—ESSER II	0	0	XXXXX
6113	Federal Special Purpose—ESSER III	0	0	XXXXX
6114	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6118	Federal Special Purpose—Reserved G	0	0	XXXXX
6119	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
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	XXXXX
6212	Federal Special Purpose—ESSER II	0	0	XXXXX
6213	Federal Special Purpose—ESSER III	0	0	XXXXX
6214	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6218	Federal Special Purpose—Reserved G	0	0	XXXXX
6219	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
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	XXXXX
6312	Federal Special Purpose—ESSER II	0	0	XXXXX
6313	Federal Special Purpose—ESSER III	0	0	XXXXX
6314	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6318	Federal Special Purpose—Reserved G	0	0	XXXXX
6319	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
6340	Impact Aid-Construction	0	0	0

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CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6376 | Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**0**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8101 | Governmental Entities-Enrichment	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	162,719,984	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	106,686	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**162,826,670**	**2,000,000**	**2,000,000**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**227,210,085**	**47,514,638**	**48,569,766**

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 2026	31,000,000	0	31,000,000	46.50	14,415,000
Spring 2027	42,500,000	0	42,500,000	53.00	22,525,000
1100 TOTAL LOCAL TAXES:					**36,940,000**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Tacoma School District No.010

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2026-2027

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
2024 Bond - Maritime	1,000,000	0	1,000,000	0	0	0	0	0	0
2020 Bond - Whittier	34,000,000	0	34,000,000	0	0	0	0	0	0
2020 Bond - Reed (MOD)	5,300,000	0	5,300,000	0	0	0	0	0	0
2024 Bond - Robotics	5,000,000	0	5,000,000	0	0	0	0	0	0
2024 Bond - IDEA	10,000,000	0	10,000,000	0	0	0	0	0	0
2024 Bond - Central Kitchen	20,000,000	0	20,000,000	0	0	0	0	0	0
2024 Bond - Synthetic Fields	10,000,000	10,000,000	0	0	0	0	0	0	0
2024 Bond - Small Capital Projects	40,000,000	0	40,000,000	0	0	0	0	0	0
2024 Bond - Contingency	28,000,000	0	28,000,000	0	0	0	0	0	0
2024 Bond - Administration	7,800,000	0	7,800,000	0	0	0	0	0	0
2024 Bond - Indirect Charges	1,600,000	0	1,600,000	0	0	0	0	0	0
2022 Technology Levy	17,067,708	0	0	17,067,708	0	0	0	0	0
2026 Technology Levy	18,052,967	0	0	18,052,967	0	0	0	0	0
TOTAL EXPENDITURES	**197,820,675**	**10,000,000**	**152,700,000**	**35,120,675**	**0**	**0**	**0**	**0**	**0**

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-002	SUBSTITUTE PAY	0.000	0	0	0.00	50,176	50,176	0
CP-CP-005	OTHER SALARY ITEMS	0.000	0	0	0.00	73,357	73,357	0
CP-CP-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	27,708	27,708	0
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.600	374,710	222,805	298,635.00	179,181	179,181	0
CP-CP-400	OTHER SUPPORT PERSONNEL	21.800	148,000	91,082	139,031.97	3,030,897	3,030,897	0
ACTIVITY CODE CP TOTAL		**22.400**				**3,361,319**	**3,361,319**	**0**
PROGRAM TOTAL		**22.400**				**3,361,319**	**3,361,319**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,571	7,571	0
CP-CP-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	220,751	220,751	0
CP-CP-930	LABORERS	1.000	2,080.00	56.63	56.63	56.64	117,808	117,808	0
CP-CP-940	OFFICE/CLERICAL	4.000	8,320.00	61.65	42.27	44.63	371,306	371,306	0
CP-CP-960	PROFESSIONAL	7.250	15,080.00	105.63	57.19	83.61	1,260,903	1,260,903	0
CP-CP-980	TECHNICAL	63.900	132,912.00	87.64	42.16	64.08	8,517,596	8,517,916	0
CP-CP-990	DIRECTOR/SUPERVISOR	11.600	24,128.00	154.00	66.37	103.68	2,501,667	2,501,667	0
ACTIVITY CODE CP TOTAL		**87.750**					**12,997,602**	**12,997,922**	**0**
PROGRAM TOTAL		**87.750**					**12,997,602**	**12,997,922**	**0**

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

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

3/ Use three decimal places.

Tacoma School District No.010

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0**	**3/**	**0**	**3/** **0**

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

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

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

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

Tacoma School District No.010

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	0	0	0
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	184,084	226,600	234,200
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Judgement and Settlements	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
3600	State Forests	0	0	0
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	46,698	768,302	0
4499	Transportation Reimbursement Depreciation	1,008,485	1,080,400	1,118,900
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	0	0	0
9400	Insurance Recoveries	0	0	0

Tacoma School District No.010

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9500 | Long-Term Financing	0	0	0
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**1,239,267**	**2,075,302**	**1,353,100**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**1,239,267**	**2,075,302**	**1,353,100**
EXPENDITURES			
33 Transportation Equipment Purchases	902,793	2,000,000	3,193,000
34 Transportation Equimpment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	**902,793**	**2,000,000**	**3,193,000**
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	**0**	**0**	**0**
F. OTHER FINANCING USES (G.L.535) 3/	**0**	**0**	**0**
G. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
H. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
I. NET CHANGE IN FUND BALANCE (C-D-E-F+G-H)	**336,473**	**75,302**	**-1,839,900**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	4,079,246	4,415,719	3,603,100
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL BEGINNING FUND BALANCE	**4,079,246**	**4,415,719**	**3,603,100**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0

Tacoma School District No.010

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.819	Restricted for Fund Purposes	4,415,719	4,491,021	1,763,200
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
K.	**TOTAL ENDING FUND BALANCE (I+J)**	**4,415,719**	**4,491,021**	**1,763,200**

1/ Includes interest portion of purchase contracts.

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

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

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 2026	0	0	0	0.00	0
Spring 2027	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					**0**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

Tacoma School District No.010

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (Col.3-Col.4)
			0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0** 4/

C.	**TOTAL for Both Sections (A+B)**	**0** 3/	**0** 3/	**0**

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

2/ Budget 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.

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ENROLLMENT AND STAFF COUNTS

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,842.00	1,778.44	1,699.48	1,731.06
2. Grade 1	1,867.00	1,856.45	1,816.96	1,744.91
3. Grade 2	1,875.00	1,864.19	1,878.01	1,846.43
4. Grade 3	1,992.00	1,873.14	1,886.96	1,910.65
5. Grade 4	2,121.00	1,987.61	1,893.85	1,917.54
6. Grade 5	2,141.00	2,108.03	2,001.43	1,916.55
7. Grade 6	1,936.70	2,058.27	2,052.85	1,958.09
8. Grade 7	2,000.60	1,934.19	2,074.75	2,079.79
9. Grade 8	1,970.70	1,962.45	1,915.08	2,066.78
10. Grade 9	2,048.31	2,076.74	2,082.27	2,041.99
11. Grade 10	1,929.04	1,968.93	2,024.89	2,041.18
12. Grade 11 (excluding Running Start)	1,814.84	1,709.32	1,770.81	1,822.34
13. Grade 12 (excluding Running Start)	1,602.44	1,669.07	1,593.36	1,651.70
14. SUBTOTAL	25,140.63	24,846.83	24,690.70	24,729.01
15. Running Start	439.46	441.07	443.73	446.94
16. Dropout Reengagement Enrollment	350.00	345.47	345.47	345.47
17. ALE Enrollment	819.56	819.56	819.56	819.56
18. TOTAL K-12	26,749.65	26,452.93	26,299.46	26,340.98
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,934.700	1,913.239	1,902.140	1,905.143
2. General Fund FTE Classified Employees /4	1,401.917	1,386.366	1,378.323	1,380.499

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	97,450,083	113,853,941	120,014,276	126,565,464
2000 | Local Nontax Support	17,605,111	17,605,111	17,605,111	17,605,111
3000 | State, General Purpose	305,740,954	325,594,000	332,367,000	341,008,542
4000 | State, Special Purpose	137,861,929	137,913,578	139,849,578	142,803,074
5000 | Federal, General Purpose	540,539	540,539	540,539	540,539
6000 | Federal, Special Purpose	46,867,293	46,867,293	46,867,293	46,867,293
7000 | Revenues from Other School Districts	4,574,000	4,574,000	4,574,000	4,574,000
8000 | Revenues from Other Entities	4,252,800	4,252,800	4,252,800	4,252,800
9000 | Other Financing Sources	9,700,000	9,700,000	9,700,000	9,700,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	624,592,709	660,901,262	675,770,597	693,916,823
EXPENDITURES				
00 | Regular Instruction	291,057,961	310,208,776	319,282,383	327,871,079
20 | Special Education Instruction	97,687,970	104,125,607	107,171,281	110,054,188
30 | Vocational Education Instruction	19,016,256	16,002,760	12,079,374	12,404,309
40 | Skill Center Instruction	4,002,877	4,266,667	4,391,467	4,509,597
50 and 60 | Compensatory Education Instruction	49,614,628	52,884,232	54,431,096	55,895,292
70 | Other Instructional Programs	18,924,212	20,171,318	20,761,329	21,319,809
80 | Community Services	4,506,287	4,803,253	4,943,748	5,076,735
90 | Support Services	129,931,538	138,523,929	142,575,754	146,411,042
B. TOTAL EXPENDITURES	614,741,729	650,986,542	665,636,432	683,542,051
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	9,850,980	9,914,720	10,134,165	10,374,772
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	600,000	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	4,400,000	14,850,980	24,765,700	34,899,865
H. TOTAL BEGINNING FUND BALANCE	5,000,000	14,850,980	24,765,700	34,899,865
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	14,850,980	24,765,700	34,899,865	45,274,637
I. TOTAL ENDING FUND BALANCE (G+H)	14,850,980	24,765,700	34,899,865	45,274,637

1/ G.L. 536 is an account that is used to summarize actions for other financing uses transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

Tacoma School District No.010

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES				
100 | General Student Body	1,608,641	1,602,453	1,596,287	1,590,146
200 | Athletics	1,596,990	1,595,748	1,594,507	1,593,267
300 | Classes	541,100	535,829	530,609	525,440
400 | Clubs	2,427,977	2,426,872	2,425,768	2,424,664
600 | Private Moneys	44,680	48,073	51,724	55,652
A. TOTAL REVENUES	6,219,388	6,208,975	6,198,895	6,189,169
EXPENDITURES				
100 | General Student Body	1,430,247	1,419,645	1,409,122	1,398,677
200 | Athletics	1,074,536	1,085,433	1,096,441	1,107,560
300 | Classes	503,342	509,608	515,952	522,375
400 | Clubs	2,051,587	2,058,087	2,064,608	2,071,149
600 | Private Moneys	76,024	83,252	91,166	99,833
B. TOTAL EXPENDITURES	5,135,736	5,156,025	5,177,289	5,199,594
C. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
D. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
E. Net Change In Fund Balance (A-B+C-D)	1,083,652	1,052,950	1,021,606	989,575
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,298,188	3,381,840	4,434,790	5,456,396
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
F. TOTAL BEGINNING FUND BALANCE	2,298,188	3,381,840	4,434,790	5,456,396
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,381,840	4,434,790	5,456,396	6,445,974

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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
G. TOTAL	ENDING FUND BALANCE (E+F)	3,381,840	4,434,790	5,456,396	6,445,971

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	87,825,000	87,030,000	58,426,530	58,426,530
2000 | Local Nontax Support	493,000	493,000	493,000	493,000
3000 | State, General Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	88,318,000	87,523,000	58,919,530	58,919,530
EXPENDITURES				
Matured Bond Expenditures	53,590,000	56,545,000	33,100,000	34,430,000
Interest on Bonds	28,801,000	26,330,684	24,425,957	23,350,421
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	1,000,000	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	83,391,000	82,875,684	57,525,957	57,780,421
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	4,927,000	4,647,316	1,393,573	1,139,109
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	33,144,167	38,071,167	42,718,483	44,112,056
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	33,144,167	38,071,167	42,718,483	44,112,056
ENDING FUND BALANCE				

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	38,071,167	42,718,483	44,112,056	42,251,165
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
I. TOTAL ENDING FUND BALANCE (G+H)	38,071,167	42,718,483	44,112,056	45,251,165

1/ G.L. 536 is an account that is used to summarize actions for other financing uses-transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	37,177,337	42,500,000	42,500,000	42,500,000
2000 | Local Nontax Support	9,392,429	6,653,914	7,480,809	11,777,179
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	350,000,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	48,569,766	399,153,914	49,980,809	54,277,179
EXPENDITURES				
10 | Sites	10,000,000	10,000,000	10,000,000	10,000,000
20 | Buildings	152,700,000	115,001,829	109,501,829	98,501,829
30 | Equipment	35,120,675	33,800,000	33,800,000	33,800,000
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	197,820,675	158,801,829	153,301,829	142,301,829
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	9,700,000	9,700,000	9,700,000	9,700,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D)	-158,950,909	230,652,085	-113,021,020	-97,724,650
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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	167,705,486	15,635,252	256,252,809	142,404,894
G.L.862	Committed from Levy Proceeds	6,880,675	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	16,619,386	16,619,386	6,653,914	7,480,809
G.L.890	Unassigned Fund Balance	0	0	0	0
H.	TOTAL BEGINNING FUND BALANCE	191,205,547	32,254,638	262,906,723	149,885,703
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	15,635,252	256,252,809	142,404,894	40,383,874
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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.889 Assigned to Fund Purposes	16,619,386	6,653,914	7,480,809	11,777,179
G.L.890 Unassigned Fund Balance	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	32,254,638	262,906,723	149,885,703	52,161,053

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

Tacoma School District No.010

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES					
1100	Local Property Tax	0	0	0	0
1300	Sale of Tax Title Property	0	0	0	0
1400	Local in lieu of Taxes	0	0	0	0
1500	Timber Excise Tax	0	0	0	0
1600	County-Administered Forests	0	0	0	0
1900	Other Local Taxes	0	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300	Investment Earnings	234,200	234,200	234,200	234,200
2500	Gifts and Donations	0	0	0	0
2600	Fines and Damages	0	0	0	0
2700	Rentals and Leases	0	0	0	0
2800	Insurance Recoveries	0	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0	0
3600	State Forests	0	0	0	0
4100	Special Purpose-Unassigned	0	0	0	0
4300	Other State Agencies-Unassigned	0	0	0	0
4499	Transportation Reimbursement Depreciation	1,118,900	1,118,900	1,118,900	1,118,900
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

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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	1,353,100	1,353,100	1,353,100	1,353,100
EXPENDITURES				
33 Transportation Equipment Purchases	3,193,000	1,353,100	1,353,100	1,353,100
34 Transportation Equimpment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	3,193,000	1,353,100	1,353,100	1,353,100
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. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
H. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
I. Net Change In Fund Balance (C-D-E-F+G-H)	-1,839,900	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,603,100	1,763,200	1,763,200	1,763,200
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 BEGINNING FUND BALANCE	3,603,100	1,763,200	1,763,200	1,763,200

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,763,200	1,763,200	1,763,200	1,763,200
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
K. TOTAL ENDING FUND BALANCE (I+J)	1,763,200	1,763,200	1,763,200	1,763,200

1/ Includes interest portion of purchase contracts.
2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
3/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.

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ENROLLMENT AND STAFF COUNTS

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,842.00	1,778.44	1,699.48	1,731.06
2. Grade 1	1,867.00	1,856.45	1,816.96	1,744.91
3. Grade 2	1,875.00	1,864.19	1,878.01	1,846.43
4. Grade 3	1,992.00	1,873.14	1,886.96	1,910.65
5. Grade 4	2,121.00	1,987.61	1,893.85	1,917.54
6. Grade 5	2,141.00	2,108.03	2,001.43	1,916.55
7. Grade 6	1,936.70	2,058.27	2,052.85	1,958.09
8. Grade 7	2,000.60	1,934.19	2,074.75	2,079.79
9. Grade 8	1,970.70	1,962.45	1,915.08	2,066.78
10. Grade 9	2,048.31	2,076.74	2,082.27	2,041.99
11. Grade 10	1,929.04	1,968.93	2,024.89	2,041.18
12. Grade 11 (excluding Running Start)	1,814.84	1,709.32	1,770.81	1,822.34
13. Grade 12 (excluding Running Start)	1,602.44	1,669.07	1,593.36	1,651.70
14. SUBTOTAL	25,140.63	24,846.83	24,690.70	24,729.01
15. Running Start	439.46	441.07	443.73	446.94
16. Dropout Reengagement Enrollment	350.00	345.47	345.47	345.47
17. ALE Enrollment	819.56	819.56	819.56	819.56
18. TOTAL K-12	26,749.65	26,452.93	26,299.46	26,340.98
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,934.700	1,913.239	1,902.140	1,905.143
2. General Fund FTE Classified Employees /4	1,401.917	1,386.366	1,378.323	1,380.499

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	97,450,083	113,853,941	120,014,276	126,565,464
2000 | Local Nontax Support	17,605,111	17,605,111	17,605,111	17,605,111
3000 | State, General Purpose	305,740,954	325,594,000	332,367,000	341,008,542
4000 | State, Special Purpose	137,861,929	137,913,578	139,849,578	142,803,074
5000 | Federal, General Purpose	540,539	540,539	540,539	540,539
6000 | Federal, Special Purpose	46,867,293	46,867,293	46,867,293	46,867,293
7000 | Revenues from Other School Districts	4,574,000	4,574,000	4,574,000	4,574,000
8000 | Revenues from Other Entities	4,252,800	4,252,800	4,252,800	4,252,800
9000 | Other Financing Sources	9,700,000	9,700,000	9,700,000	9,700,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	624,592,709	660,901,262	675,770,597	693,916,823
EXPENDITURES				
00 | Regular Instruction	291,057,961	310,208,776	319,282,383	327,871,079
20 | Special Education Instruction	97,687,970	104,125,607	107,171,281	110,054,188
30 | Vocational Education Instruction	19,016,256	16,002,760	12,079,374	12,404,309
40 | Skill Center Instruction	4,002,877	4,266,667	4,391,467	4,509,597
50 and 60 | Compensatory Education Instruction	49,614,628	52,884,232	54,431,096	55,895,292
70 | Other Instructional Programs	18,924,212	20,171,318	20,761,329	21,319,809
80 | Community Services	4,506,287	4,803,253	4,943,748	5,076,735
90 | Support Services	129,931,538	138,523,929	142,575,754	146,411,042
B. TOTAL EXPENDITURES	614,741,729	650,986,542	665,636,432	683,542,051
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	9,850,980	9,914,720	10,134,165	10,374,772
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	600,000	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	4,400,000	14,850,980	24,765,700	34,899,865
H. TOTAL BEGINNING FUND BALANCE	5,000,000	14,850,980	24,765,700	34,899,865
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	14,850,980	24,765,700	34,899,865	45,274,637
I. TOTAL ENDING FUND BALANCE (G+H)	14,850,980	24,765,700	34,899,865	45,274,637

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

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES				
100 | General Student Body	1,608,641	1,602,453	1,596,287	1,590,146
200 | Athletics	1,596,990	1,595,748	1,594,507	1,593,267
300 | Classes	541,100	535,829	530,609	525,440
400 | Clubs	2,427,977	2,426,872	2,425,768	2,424,664
600 | Private Moneys	44,680	48,073	51,724	55,652
A. TOTAL REVENUES	6,219,388	6,208,975	6,198,895	6,189,169
EXPENDITURES				
100 | General Student Body	1,430,247	1,419,645	1,409,122	1,398,677
200 | Athletics	1,074,536	1,085,433	1,096,441	1,107,560
300 | Classes	503,342	509,608	515,952	522,375
400 | Clubs	2,051,587	2,058,087	2,064,608	2,071,149
600 | Private Moneys	76,024	83,252	91,166	99,833
B. TOTAL EXPENDITURES	5,135,736	5,156,025	5,177,289	5,199,594
C. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
D. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
E. Net Change In Fund Balance (A-B+C-D)	1,083,652	1,052,950	1,021,606	989,575
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,298,188	3,381,840	4,434,790	5,456,396
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
F. TOTAL BEGINNING FUND BALANCE	2,298,188	3,381,840	4,434,790	5,456,396
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,381,840	4,434,790	5,456,396	6,445,974

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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
G. TOTAL	ENDING FUND BALANCE (E+F)	3,381,840	4,434,790	5,456,396	6,445,971

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	87,825,000	87,030,000	58,426,530	58,426,530
2000 | Local Nontax Support	493,000	493,000	493,000	493,000
3000 | State, General Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	88,318,000	87,523,000	58,919,530	58,919,530
EXPENDITURES				
Matured Bond Expenditures	53,590,000	56,545,000	33,100,000	34,430,000
Interest on Bonds	28,801,000	26,330,684	24,425,957	23,350,421
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	1,000,000	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	83,391,000	82,875,684	57,525,957	57,780,421
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	4,927,000	4,647,316	1,393,573	1,139,109
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	33,144,167	38,071,167	42,718,483	44,112,056
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	33,144,167	38,071,167	42,718,483	44,112,056
ENDING FUND BALANCE				

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	38,071,167	42,718,483	44,112,056	42,251,165
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
I. TOTAL ENDING FUND BALANCE (G+H)	38,071,167	42,718,483	44,112,056	45,251,165

1/ G.L. 536 is an account that is used to summarize actions for other financing uses-transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	37,177,337	42,500,000	42,500,000	42,500,000
2000 | Local Nontax Support	9,392,429	6,653,914	7,480,809	11,777,179
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	350,000,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	48,569,766	399,153,914	49,980,809	54,277,179
EXPENDITURES				
10 | Sites	10,000,000	10,000,000	10,000,000	10,000,000
20 | Buildings	152,700,000	115,001,829	109,501,829	98,501,829
30 | Equipment	35,120,675	33,800,000	33,800,000	33,800,000
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	197,820,675	158,801,829	153,301,829	142,301,829
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	9,700,000	9,700,000	9,700,000	9,700,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D)	-158,950,909	230,652,085	-113,021,020	-97,724,650
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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	167,705,486	15,635,252	256,252,809	142,404,894
G.L.862	Committed from Levy Proceeds	6,880,675	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	16,619,386	16,619,386	6,653,914	7,480,809
G.L.890	Unassigned Fund Balance	0	0	0	0
H.	TOTAL BEGINNING FUND BALANCE	191,205,547	32,254,638	262,906,723	149,885,703
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	15,635,252	256,252,809	142,404,894	40,383,874
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

Tacoma School District No.010

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.889 Assigned to Fund Purposes	16,619,386	6,653,914	7,480,809	11,777,179
G.L.890 Unassigned Fund Balance	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	32,254,638	262,906,723	149,885,703	52,161,053

1/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF.

Tacoma School District No.010

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES					
1100	Local Property Tax	0	0	0	0
1300	Sale of Tax Title Property	0	0	0	0
1400	Local in lieu of Taxes	0	0	0	0
1500	Timber Excise Tax	0	0	0	0
1600	County-Administered Forests	0	0	0	0
1900	Other Local Taxes	0	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300	Investment Earnings	234,200	234,200	234,200	234,200
2500	Gifts and Donations	0	0	0	0
2600	Fines and Damages	0	0	0	0
2700	Rentals and Leases	0	0	0	0
2800	Insurance Recoveries	0	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0	0
3600	State Forests	0	0	0	0
4100	Special Purpose-Unassigned	0	0	0	0
4300	Other State Agencies-Unassigned	0	0	0	0
4499	Transportation Reimbursement Depreciation	1,118,900	1,118,900	1,118,900	1,118,900
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

Tacoma School District No.010

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
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	1,353,100	1,353,100	1,353,100	1,353,100
EXPENDITURES				
33 Transportation Equipment Purchases	3,193,000	1,353,100	1,353,100	1,353,100
34 Transportation Equimpment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	3,193,000	1,353,100	1,353,100	1,353,100
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. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
H. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
I. Net Change In Fund Balance (C-D-E-F+G-H)	-1,839,900	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	3,603,100	1,763,200	1,763,200	1,763,200
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 BEGINNING FUND BALANCE	3,603,100	1,763,200	1,763,200	1,763,200

Tacoma School District No.010

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,763,200	1,763,200	1,763,200	1,763,200
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
K. TOTAL ENDING FUND BALANCE (I+J)	1,763,200	1,763,200	1,763,200	1,763,200

1/ Includes interest portion of purchase contracts.
2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
3/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	295,073,299.38
3121	Z288	Special Education, Gen Apportionment	10,667,654.50
4121	N7	Special Education	69,080,109.99
4155	071a	Learning Assistance Program	18,828,675.80
4165	Z477	Transitional Bilingual	7,139,152.11
4174	Z095	Highly Capable	965,856.15
4199	I4	Transportation - Operations	19,762,224.00
4499	J1	Transportation Reimbursement	1,118,900.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	4,203,020.84
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	3,420,698.86
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	15,279,083.80
n/a	V13	Estimated Next Year LEA	0
n/a	TKM49S	Transition to Kindergarten State Funding	4,850,101.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,320.70	116.29	1,437.00
District Generated			
Total	1,320.70	116.29	1,437.00
CIS Salary Allocation			
School Generated	121,660,294.10	10,712,558.55	132,372,852.65
District Generated			
Total	121,660,294.10	10,712,558.55	132,372,852.65
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	72.46	8.73	81.19
District Generated	23.48		23.48
Total	95.94	8.73	104.67
CAS Salary Allocation			
School Generated	9,908,623.01	1,193,727.63	11,102,350.64
District Generated	3,209,937.70		3,209,937.70
Total	13,118,560.71	1,193,727.63	14,312,288.34
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	281.70	35.07	316.77
District Generated	132.84		132.84
Total	414.54	35.07	449.60
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	18,615,367.01	2,317,173.75	20,932,540.76
District Generated	8,778,298.67		8,778,298.67
Total	27,393,665.68	2,317,173.75	29,710,839.43

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	296.72
TKB2	Enroll SpEd TK	92.79
B2	Enroll SpEd K-22	4,235.35
Z271	Enroll K	1,842.00
A6A1	Enroll 1	1,867.00
A6A2	Enroll 2	1,875.00
A6A3	Enroll 3	1,992.00
A39	Enroll K-3	7,576.00
A7a	Enroll 4	2,121.00
A8a5	Enroll 5	2,141.00
A8a6	Enroll 6	1,936.70
A40	Enroll 5-6	4,077.70
A11a7	Enroll 7	2,000.60
A11a8	Enroll 8	1,970.70
A12	Enroll 7-8	3,971.30
A13a9	Enroll 9	2,048.31
A13a10	Enroll 10	1,929.04
A13a11	Enroll 11	1,814.84
A13a12	Enroll 12	1,602.44
A41	Enroll 9-12	7,394.63
Z298	Enroll K-8	17,746.00
Z472	Enroll Total Entered	25,140.63
A42	Enroll Total	25,140.63
A14	Enroll ALE K-6	119.00
A14B	Enroll ALE 7-8	128.90
A18	Enroll ALE 9-12	571.66
A16	Enroll Run Start	421.90
A15	Enroll Run Start CTE	17.56
A60	Enroll Program 1418 Reg	340.62
A61	Enroll Program 1418 CTE	9.38
A17	Enroll Total w/ Run Start and Droput and ALE	26,749.65
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	2,230.77
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A63	Enroll TBIP 7-8	503.88
A64	Enroll TBIP 9-12	970.33
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	379.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	311.15
E55	Enroll 9-12 CTE exp	1,372.96
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	324.00

Other Staff Factors

Other Staff Factors

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.120
A33r	Regionalization	1.120
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.85
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	27,305.78
Z076	LAP PY HiPov Students	16,945.84
B3	Adj Resident BEA	286.23

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	8,422,200.00
B5	Home/Hosp Ed Alloc	0.00
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Estimated Revenues

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	18,835,206.00
I2	In-Lieu-Of Deprec for Contracting Dists	927,018.00
J1	Prgm 4499 Alloc Trans Deprec	1,118,900.00

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	364.80

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
	A. District-Wide Regionalization		
A33rb	1. District-Wide Regionalization Base		1.120
A33r	2. District-Wide Regionalization		1.120
A33re	3. District-Wide Regionalization Experience		0.000
	B. School Generated – Certificated Instructional Staff (CIS)		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,320.704 * 78,209.00 * 1.120	$	115,685,851.83
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,320.704 * 82,248.00) * (1.120 + 0.000)) - 115,685,851.83	$	5,974,442.27
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 115,685,851.83 + 5,974,442.27	$	121,660,294.10
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 72.464 * 116,092.00 * 1.120	$	9,421,989.57
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 72.464 * 122,088.00 * 1.120 - 9,421,989.57	$	486,633.44
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 9,421,989.57 + 486,633.44	$	9,908,623.01

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 281.700 * 56,105.00 * 1.120	$	17,701,351.92
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 281.700 * 59,002.00 * 1.120 - 17,701,351.92	$	914,015.09
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 17,701,351.92 + 914,015.09	$	18,615,367.01
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 1,158.504 * 4.000 * 151.86	$	703,721.67
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
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 41.939 * 56,105.00 * 1.120	$	2,635,346.11
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 41.939 * 59,002.00 * 1.120 - 2,635,346.11	$	136,076.95
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 2,635,346.11 + 136,076.95	$	2,771,423.06

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.680 * 56,105.00 * 1.120	$	482,592.77
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 7.680 * 59,002.00 * 1.120 - 482,592.77	$	24,918.83
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 482,592.77 + 24,918.83	$	507,511.60
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 14.527 * 56,105.00 * 1.120	$	912,841.82
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 14.527 * 59,002.00 * 1.120 - 912,841.82	$	47,134.88
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 912,841.82 + 47,134.88	$	959,976.70
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 68.693 * 56,105.00 * 1.120	$	4,316,503.26
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 68.693 * 59,002.00 * 1.120 - 4,316,503.26	$	222,884.05
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 4,316,503.26 + 222,884.05	$	4,539,387.31

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 23.475 * 116,092.00 * 1.120	$	3,052,290.86
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 23.475 * 122,088.00 * 1.120 - 3,052,290.86	$	157,646.84
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 3,052,290.86 + 157,646.84	$	3,209,937.70

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] 1,320.704 * 78,209.00 * 1.120	$	115,685,851.83
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,320.704 * 82,248.00) * (1.120 + 0.000)) - 115,685,851.83	$	5,974,442.27
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 3,052,290.86 + 9,421,989.57	$	12,474,280.43
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 157,646.84 + 486,633.44	$	644,280.28
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] 17,701,351.92 + 2,635,346.11 + 482,592.77 + 912,841.82 + 4,316,503.26	$	26,048,635.88
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 914,015.09 + 136,076.95 + 24,918.83 + 47,134.88 + 222,884.05	$	1,345,029.80
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] 115,685,851.83 + 5,974,442.27 + 12,474,280.43 + 644,280.28 + 26,048,635.88 + 1,345,029.80	$	162,172,520.49

	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] (1,320.704 + 95.939) * 15,684.00	$	22,218,628.81
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] ((1,320.704 + 95.939) * (16,488.00 * 1.02)) - 22,218,628.81	$	1,606,133.17
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 414.539 * 15,684.00	$	6,501,629.68
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (414.539 * 16,488.00 * 1.430) - 6,501,629.68	$	3,272,304.54
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (115,685,851.83 + 12,474,280.43) * 0.16020	$	20,531,253.19
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (5,974,442.27 + 644,280.28) * 0.15390	$	1,018,621.40
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 26,048,635.88 * 0.18070	$	4,706,988.50
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,345,029.80 * 0.14720	$	197,988.39
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] 22,218,628.81 + 1,606,133.17 + 6,501,629.68 + 3,272,304.54 + 20,531,253.19 + 1,018,621.40 + 4,706,988.50 + 197,988.39	$	60,053,547.68

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1,320.704 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	$	2,027,671.57
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,027,671.57 * 0.15390	$	312,058.65
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 2,027,671.57 + 312,058.65	$	2,339,730.22
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 421.90 * 10,585.00	$	4,465,811.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 17.56 * 11,479.00	$	201,571.24
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 4,465,811.50 + 201,571.24	$	4,667,382.74
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 340.62 * 10,585.00	$	3,605,462.70
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 9.38 * 11,479.00	$	107,673.02
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 3,605,462.70 + 107,673.02	$	3,713,135.72
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (119.00 + 128.90 + 571.66) * 10,585.00	$	8,675,042.60

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8T	1. Regular Instruction: Total Allocated MSOC [Regular Students] * [MSOC -Reg Inst per Student] 23,132.52 * 1,656.25		38,313,236.25
M16T	2. Grades 9-12 Additional: Total Allocated MSOC [LabSci Students] * [MSOC 9-12 Additional per Student] 7,394.63 * 220.43	$	1,629,998.29
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 14,508.80	$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN] 38,313,236.25 + 1,629,998.29 + 0.00	$	39,943,234.54
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC -CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,607,547.03 + 180,221.42 + 359,883.88 + 794,343.92 + 577,858.45 + 9,861.18 + 30,915.81	$	3,560,631.69
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 7,093,159.64 + 798,826.67 + 1,583,594.80 + 3,503,658.43 + 2,549,820.12 + 43,512.75 + 136,413.28	$	15,708,985.69
Z109	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] 2,011,851.88 + 214,679.54 + 373,695.07 + 949,949.97 + 601,723.08 + 12,430.04 + 38,691.26	$	4,203,020.84
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 3,560,631.69 + 15,708,985.69 + 4,203,020.84	$	23,472,638.22

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] 703,721.67 + 0.00 + 162,172,520.49 + 60,053,547.68 + 4,667,382.74 + 3,713,135.72 + 8,675,042.60 + 39,943,234.54 + 4,203,020.84 + 3,560,631.69 + 15,708,985.69 + 2,339,730.22	$	305,740,953.88
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 305,740,953.88 / 26,749.65	$	11,429.72
Z246	3. BEA Rate for Special Education [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,936.56 + 2,570.07 + 31.39 + 1,729.45 + 99.82	$	11,367.29
	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] 42,670,617.99 * 0.25000	$	10,667,654.50
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. 2026 - Aug 2027 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 305,740,953.88 - 0.00 - 0.00 - 10,667,654.50 - 0.00 + 0.00	$	295,073,299.38

1191 SC — Skill Center

Item Code			Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total		
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 21.840 * 78,209.00 * 1.120	$	1,913,054.71
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((21.840 * 82,248.00) * (1.120 + 0.000)) - 1,913,054.71	$	98,797.17
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 1,913,054.71 + 98,797.17	$	2,011,851.88
	B. Skill Center – Certificated Administrative Staff (CAS)		
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.570 * 116,092.00 * 1.120	$	204,136.17
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 1.570 * 122,088.00 * 1.120 - 204,136.17	$	10,543.37
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 204,136.17 + 10,543.37	$	214,679.54
	C. Skill Center - Classified Staff (CLS)		
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.655 * 56,105.00 * 1.120	$	355,346.63
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 5.655 * 59,002.00 * 1.120 - 355,346.63	$	18,348.44
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 355,346.63 + 18,348.44	$	373,695.07

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 23.410 * 15,684.00	$	367,162.44
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (23.410 * 16,488.00 * 1.02) - 367,162.44	$	26,541.32
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,913,054.71 + 204,136.17) * 0.16020	$	339,173.98
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (98,797.17 + 10,543.37) * 0.15390	$	16,827.51
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 5.655 * 15,684.00	$	88,693.02
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (5.655 * 16,488.00 * 1.430) - 88,693.02	$	44,639.67
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 355,346.63 * 0.18070	$	64,211.14
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 18,348.44 * 0.14720	$	2,700.89
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] 367,162.44 + 26,541.32 + 339,173.98 + 16,827.51 + 88,693.02 + 44,639.67 + 64,211.14 + 2,700.89	$	949,949.97

	E. Professional Learning Days - Skill Center		
Z097pd	1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((21.840 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	$	33,530.86
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 33,530.86 * 0.15390	$	5,160.40
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 33,530.86 + 5,160.40	$	38,691.26
	F. Materials, Supplies, and Operating Costs (MSOC)		
M40T	1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] 324.00 * 1,857.17	$	601,723.08
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 20.463 * 4.000 * 151.86	$	12,430.04
	G. Total		
Z109	1. Skill 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] 2,011,851.88 + 214,679.54 + 373,695.07 + 949,949.97 + 601,723.08 + 12,430.04 + 38,691.26	$	4,203,020.84

1191 MSCTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 17.451 * 78,209.00 * 1.120	$	1,528,604.29
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] ((17.451 * 82,248.00) * (1.120 + 0.000)) - 1,528,604.29	$	78,942.74
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,528,604.29 + 78,942.74	$	1,607,547.03
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.318 * 116,092.00 * 1.120	$	171,370.37
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.318 * 122,088.00 * 1.120 - 171,370.37	$	8,851.05
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 171,370.37 + 8,851.05	$	180,221.42
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.446 * 56,105.00 * 1.120	$	342,213.57
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 5.446 * 59,002.00 * 1.120 - 342,213.57	$	17,670.31
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 342,213.57 + 17,670.31	$	359,883.88

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 18.769 * 15,684.00	$	294,373.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (18.769 * 16,488.00 * 1.02) - 294,373.00	$	21,279.54
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,528,604.29 + 171,370.37) * 0.16020	$	272,335.94
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (78,942.74 + 8,851.05) * 0.15390	$	13,511.46
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 5.446 * 15,684.00	$	85,415.06
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (5.446 * 16,488.00 * 1.430) - 85,415.06	$	42,989.86
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 342,213.57 * 0.18070	$	61,837.99
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 17,670.31 * 0.14720	$	2,601.07
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] 294,373.00 + 21,279.54 + 272,335.94 + 13,511.46 + 85,415.06 + 42,989.86 + 61,837.99 + 2,601.07	$	794,343.92

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries	$	26,792.45
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((17.451 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00		
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits	$	4,123.36
	[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	26,792.45 * 0.15390		
3034pd	3. Total CTE 7-8 Professional Learning Days	$	30,915.81
	[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]		
	26,792.45 + 4,123.36		
	F. Other Generated Entitlements		
Z164T	1. Total MSOC CTE 7-8	$	577,858.45
	[Enroll 7-8 CTE] * [MSOC -CTE per Student]		
	311.15 * 1,857.17		
Z122	2. CTE 7-8 Substitutes	$	9,861.18
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	16.234 * 4.000 * 151.86		
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total	$	3,560,631.69
	[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]		
	1,607,547.03 + 180,221.42 + 359,883.88 + 794,343.92 + 577,858.45 + 9,861.18 + 30,915.81		

1191 CTE

Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 77.001 * 78,209.00 * 1.120	$	6,744,831.75
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] ((77.001 * 82,248.00) * (1.120 + 0.000)) - 6,744,831.75	$	348,327.89
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 6,744,831.75 + 348,327.89	$	7,093,159.64
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 5.842 * 116,092.00 * 1.120	$	759,594.60
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 5.842 * 122,088.00 * 1.120 - 759,594.60	$	39,232.07
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 759,594.60 + 39,232.07	$	798,826.67
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 23.964 * 56,105.00 * 1.120	$	1,505,840.25
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 23.964 * 59,002.00 * 1.120 - 1,505,840.25	$	77,754.55
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,505,840.25 + 77,754.55	$	1,583,594.80

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 82.843 * 15,684.00	$	1,299,309.61
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] (82.843 * 16,488.00 * 1.02) - 1,299,309.61	$	93,924.08
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (6,744,831.75 + 759,594.60) * 0.16020	$	1,202,209.10
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (348,327.89 + 39,232.07) * 0.15390	$	59,645.48
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 23.964 * 15,684.00	$	375,851.38
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (23.964 * 16,488.00 * 1.430) - 375,851.38	$	189,167.98
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,505,840.25 * 0.18070	$	272,105.33
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 77,754.55 * 0.14720	$	11,445.47
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] 1,299,309.61 + 93,924.08 + 1,202,209.10 + 59,645.48 + 375,851.38 + 189,167.98 + 272,105.33 + 11,445.47	$	3,503,658.43

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((77.001 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	$	118,219.33
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] 118,219.33 * 0.15390	$	18,193.95
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] 118,219.33 + 18,193.95	$	136,413.28
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep] 2,549,820.12 + 0.00	$	2,549,820.12
Z136	2. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate]) (71.633 + 0.000) * (4.000 * 151.86)	$	43,512.75
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 7,093,159.64 + 798,826.67 + 1,583,594.80 + 3,503,658.43 + 2,549,820.12 + 43,512.75 + 136,413.28	$	15,708,985.69

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	296.72
TKB2	B. TK Resident Special Education Enrollment	92.79
B2	C. Age K-22 Resident Special Education Enrollment	4,235.35
Z272	D. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 364.80 + 26,749.65 + 286.23	27,400.68
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (92.79 + 4,235.35) / 27,400.68	0.1580
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 0.1580 > 1.00000 THEN 0.1580 - 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] 6,936.56 + 2,570.07 + 31.39 + 1,729.45 + 99.82	$ 11,367.29
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 296.72 * 0.00 * 1.20 ELSE (296.72 * 11,367.29 * 1.20)	$ 4,047,482.75
	I. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 21.84
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) - 21.84) * 92.79 ELSE ((11,367.29 * 1.1600) - 21.84) * 92.79	$ 1,221,507.64
Z280	3. Age K-22 Other Allocation	$ 55,755,063.93

	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) - 21.84) * 4,235.35 ELSE ((11,367.29 * 1.1600) - 21.84) * 4,235.35		
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 0.1580 > 1.00000 THEN ((((0 + 55,755,063.93) * -1) / 0.1580) * 0.0000) ELSE 0	$	0.00

B4	J. State Safety Net	$	8,422,200.00
B5	K. Home Hospital Allocation	$	0.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] 4,047,482.75 + 1,221,507.64 + 55,755,063.93 + 0.00	$	61,024,054.32
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 61,024,054.32 * 0.0060	$	366,144.33
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] + [State Safety Net] + [Home/Hosp Ed Alloc] 61,024,054.32 - 366,144.33 + 8,422,200.00 + 0.00	$	69,080,109.99

Account 3121 Special Education, General Apportionment

Item Code			Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 4,235.35 + 92.79		4,328.14
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 * 4,328.14 ELSE 11,367.29 * 4,328.14	$	49,199,222.54
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1530
Z286	R. SpEd Gen Apport Instruct	$	42,670,617.99

	[SpEd Gen Apport] / (1 + [Districtwide Allow]) 49,199,222.54 / (1 + 0.1530)		
B8S	S. Percent used in Special Education Instruction		0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 42,670,617.99 * 0.25000	$	10,667,654.50
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 69,080,109.99 + 10,667,654.50	$	79,747,764.49

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

BEA Calculated Staff Units

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 364.80 * 0.071345	26.027
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (1,842.00 + 1,867.00 + 1,875.00 + 1,992.00) * 0.071345	540.510
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 2,121.00 * 0.04941	104.816
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 4,077.70 * 0.04941	201.512
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 3,971.30 * 0.04954	196.774
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (7,394.63 + 119.00 + 128.90 + 571.66 + 340.62 + 9.38 + 421.90 + 17.56) * 0.05088	458.124
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (26.027 + 540.510 + 104.816 + 201.512 + 196.774 + 458.124) / (26,749.65 + 364.80)	0.056345
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 364.80 * 0.004342	1.584
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (1,842.00 + 1,867.00 + 1,875.00 + 1,992.00) * 0.004342	32.895

Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 2,121.00 * 0.00404	8.582
Z555Z6	CAS BEA FTE 5-6 [Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 4,077.70 * 0.00404	16.498

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,971.30 * 0.00404	16.056
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] (7,394.63 + 119.00 + 128.90 + 571.66 + 340.62 + 9.38 + 421.90 + 17.56) * 0.00406	36.564
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] +[CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (1.584 +32.895 + 8.582 + 16.498 + 16.056 + 36.564) / (26,749.65 + 364.80)	0.004137
TKZ556	CLS BEA FTE TTK [Enroll TTK] * [SpEd CLS BEA Ratio TTK] 364.80 * 0.018606	6.787
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,842.00 + 1,867.00 + 1,875.00 + 1,992.00) * 0.018606	140.959
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 2,121.00 * 0.01774	37.627
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 4,077.70 * 0.01774	72.338
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,971.30 * 0.01750	69.510

Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (7,394.63 + 119.00 + 128.90 + 571.66 + 340.62 + 9.38 + 421.90 + 17.56) * 0.01745	157.150
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (6.787 + 140.959 + 37.627 + 72.338 + 69.510 + 157.150) / (26,749.65 + 364.80)	0.017864

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056345 * 78,209.00 * 1.120	$ 4,935.49
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.056345 * 82,248.00) * (1.120 + 0.000)) - 4,935.49	$ 254.89
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,935.49 + 254.89	$ 5,190.38
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004137 * 116,092.00 * 1.120	$ 537.91
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004137 * 122,088.00 * 1.120 - 537.91	$ 27.78
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 537.91 + 27.78	$ 565.69
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017864 * 56,105.00 * 1.120	$ 1,122.53
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017864 * 59,002.00 * 1.120 - 1,122.53	$ 57.96
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,122.53 + 57.96	$ 1,180.49
Z234	TOTAL Salary BEA	$ 6,936.56

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 5,190.38 + 565.69 + 1,180.49	

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] (0.056345 + 0.004137) * 15,684.00	$ 948.60
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] ((0.056345 + 0.004137) * (16,488.00 * 1.02)) - 948.60	$ 68.57
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017864 * 15,684.00	$ 280.18
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017864 * 16,488.00 * 1.430) - 280.18	$ 141.01
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,935.49 + 537.91) * 0.16020	$ 876.84
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (254.89 + 27.78) * 0.15390	$ 43.50
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,122.53 * 0.18070	$ 202.84
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 57.96 * 0.14720	$ 8.53
Z243	9. TOTAL Benefits BEA	$ 2,570.07

	[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] 948.60 + 68.57 + 280.18 + 141.01 + 876.84 + 43.50 + 202.84 + 8.53	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056345 * 0.9170) * (4.000 * 151.86)	$ 31.39

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	$ 1,729.45
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.056345 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	$ 86.51
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 86.51 * 0.15390	$ 13.31
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 86.51 + 13.31	$ 99.82

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] 6,936.56 + 2,570.07 + 31.39 + 1,729.45 + 99.82	$ 11,367.29

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 %] 27,305.78 * 0.5751	15,703.55
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 15,703.55 * 2.39750 * 36.00 / 15.00 / 900.00	100.398
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 100.398 * 78,209.00 * 1.120	$ 8,794,270.44
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((100.398 * 82,248.00) * (1.120 + 0.000)) - 8,794,270.44	454,168.43 $
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 100.398 * 15,684.00	1,574,642.23 $
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (100.398 * 16,488.00 * 1.02) - 1,574,642.23	113,827.24 $
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 8,794,270.44 * 0.16020	1,408,842.12 $
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 454,168.43 * 0.15390	69,896.52 $

M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 15,703.55 * 0	$	0.00
	J. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((100.398 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	$	154,140.65
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 154,140.65 * 0.15390	$	23,722.25
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 154,140.65 + 23,722.25	$	177,862.90
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] 8,794,270.44 + 454,168.43 + 1,574,642.23 + 113,827.24 + 1,408,842.12 + 69,896.52 + 0.00 + 177,862.90	$	12,593,509.88

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	16,945.84
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((16,945.84 * 1.10000 * 36.00) / 15.00) / 900.00	49.708
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 49.708 * 78,209.00 * 1.120	$ 4,354,126.53
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((49.708 * 82,248.00) * (1.120 + 0.000)) - 4,354,126.53	$ 224,863.08

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 49.708 * 15,684.00	$	779,620.27
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (49.708 * 16,488.00 * 1.02) - 779,620.27	$	56,356.94
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,354,126.53 * 0.16020	$	697,531.07
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 224,863.08 * 0.15390	$	34,606.43
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 16,945.84 * 0	$	0.00
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((49.708 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	$	76,316.49
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 76,316.49 * 0.15390	$	11,745.11
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 76,316.49 + 11,745.11	$	88,061.60
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] 4,354,126.53 + 224,863.08 + 779,620.27 + 56,356.94 + 697,531.07 + 34,606.43 + 0.00 + 88,061.60	$	6,235,165.92

LAP Program Totals

071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 6,235,165.92 + 12,593,509.88	$	18,828,675.80

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] 2,230.77 + 503.88 + 970.33	3,704.98
A62	B. TBIP Enroll K-6 Subtotal	2,230.77
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] 2,230.77 * 4.778 * 36.00 / 15.00 / 900.00	28.423
A63	D. TBIP Enroll 7-8 Subtotal	503.88
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] 503.88 * 6.778 * 36.00 / 15.00 / 900.00	9.107
A64	F. TBIP Enroll 9-12 Subtotal	970.33
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] 970.33 * 6.778 * 36.00 / 15.00 / 900.00	17.538
A65	H. TBIP Exited Kindergarten - Grade 12	379.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 379.00 * 3.000 * 36.00 / 15.00 / 900.00	3.032
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] 28.423 + 9.107 + 17.538 + 3.032	58.100

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 58.100 * 78,209.00 * 1.120	$	5,089,216.05
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((58.100 * 82,248.00) * (1.120 + 0.000)) - 5,089,216.05	$	262,825.81
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 58.100 * 15,684.00	$	911,240.40
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (58.100 * 16,488.00 * 1.02) - 911,240.40	$	65,871.46
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,089,216.05 * 0.16020	$	815,292.41
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 262,825.81 * 0.15390	$	40,448.89
M48T	Q. TBIP MSOC [Enroll TBiP K-12] * [MSOC -TBIP per Student] 3,704.98 * 0	$	0.00
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((58.100 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	$	89,200.70
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 89,200.70 * 0.15390	$	13,727.99
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 89,200.70 + 13,727.99	$	102,928.69

Z085	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] 5,089,216.05 + 262,825.81 + 911,240.40 + 65,871.46 + 815,292.41 + 40,448.89 + 0.00 + 102,928.69	$ 7,287,823.71
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 7,287,823.71 * 0.0204	$ 148,671.60
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 7,287,823.71 - 148,671.60	$ 7,139,152.11

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	**Amount**
Z086	A. HiCap Students	1,337.48
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,337.48 * 2.1590 * 36.00 / 15.00 / 900.00	7.700
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 7.700 * 78,209.00 * 1.120	$ 674,474.42
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((7.700 * 82,248.00) * (1.120 + 0.000)) - 674,474.42	$ 34,832.33
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 7.700 * 15,684.00	$ 120,766.80
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (7.700 * 16,488.00 * 1.02) - 120,766.80	$ 8,729.95
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 674,474.42 * 0.16020	$ 108,050.80
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 34,832.33 * 0.15390	$ 5,360.70
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 1,337.48 * 0	$ 0.00

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((7.700 * 82,248.00) * (1.120 + 0.000)) / 180.00) * 3.00	$	11,821.78
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 11,821.78 * 0.15390	$	1,819.37
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 11,821.78 + 1,819.37	$	13,641.15
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] 674,474.42 + 34,832.33 + 120,766.80 + 8,729.95 + 108,050.80 + 5,360.70 + 0.00 + 13,641.15	$	965,856.15

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] 18,835,206.00 + 927,018.00	$	19,762,224.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-20	Why is Home and Hospital Allocation so different from Prior Year?	0.00	35,000.00
Warning	W-25	Why is LAP High Poverty Prior Year enrollment so different from Prior Year?	16,945.84	17,925.52
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	1,118,900.00	1,495,880.89

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TACOMA PUBLIC SCHOOLS

EVERY STUDENT. EVERY DAY.