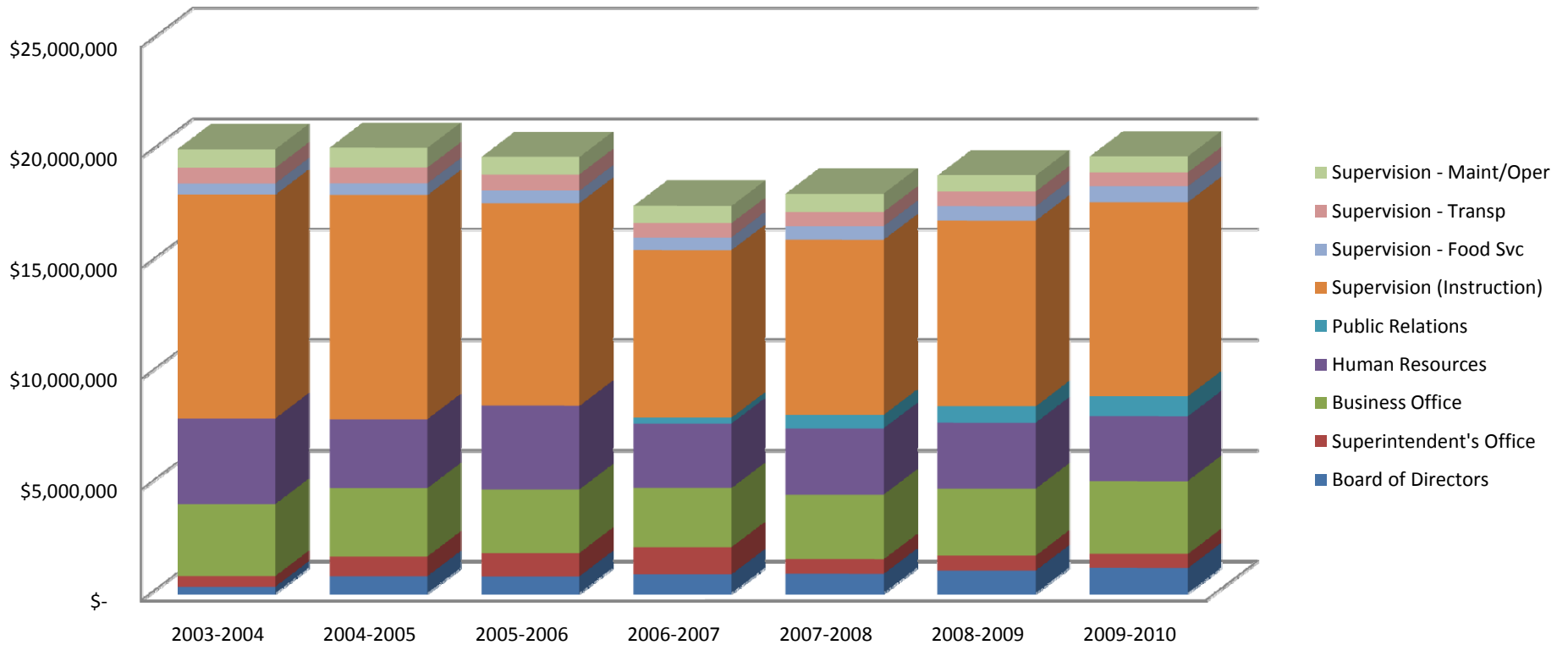


## TACOMA SCHOOL DISTRICT Central Administration

Expenditures	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	Total \$ Chg	Total % Chge
Board of Directors	\$ 301,417	\$ 770,901	\$ 766,974	\$ 852,114	\$ 870,462	\$ 1,024,105	\$ 1,129,280	\$ 827,863	274.7%
Superintendent's Office	476,100	890,213	1,057,817	1,231,037	659,912	672,529	638,594	162,494	34.1%
Business Office	3,255,514	3,086,519	2,865,535	2,669,275	2,921,778	3,024,332	3,302,485	46,972	1.4%
Human Resources	3,868,147	3,118,937	3,772,219	2,919,590	2,998,899	2,986,696	2,920,880	(947,267)	-24.5%
Public Relations	0	0	0	265,305	603,900	732,359	900,871	900,871	
Supervision (Instruction)	10,100,228	10,112,981	9,166,397	7,566,391	7,912,470	8,390,501	8,771,940	(1,328,289)	-13.2%
Supervision - Food Svc	515,275	540,751	557,941	577,318	613,321	651,786	716,539	201,264	39.1%
Supervision - Transp	706,322	711,859	737,831	639,203	644,243	664,803	627,014	(79,308)	-11.2%
Supervision - Maint/Oper	832,387	888,123	784,839	777,859	827,144	727,542	724,289	(108,098)	-13.0%
<b>TOTAL</b>	<b>\$ 20,055,390</b>	<b>\$ 20,120,284</b>	<b>\$ 19,709,553</b>	<b>\$ 17,498,091</b>	<b>\$ 18,052,128</b>	<b>\$ 18,874,652</b>	<b>\$ 19,731,891</b>	<b>\$ (323,499)</b>	<b>-1.6%</b>
Total Gen Fund Expenditures	\$ 264,686,297	\$ 269,528,126	\$ 268,193,899	\$ 279,855,363	\$ 301,308,009	\$ 308,981,110	\$ 311,310,445	46,624,149	17.6%
Student Enrollment	30,299	29,439	28,649	27,920	27,659	28,088	27,828	(2,471)	-8.2%

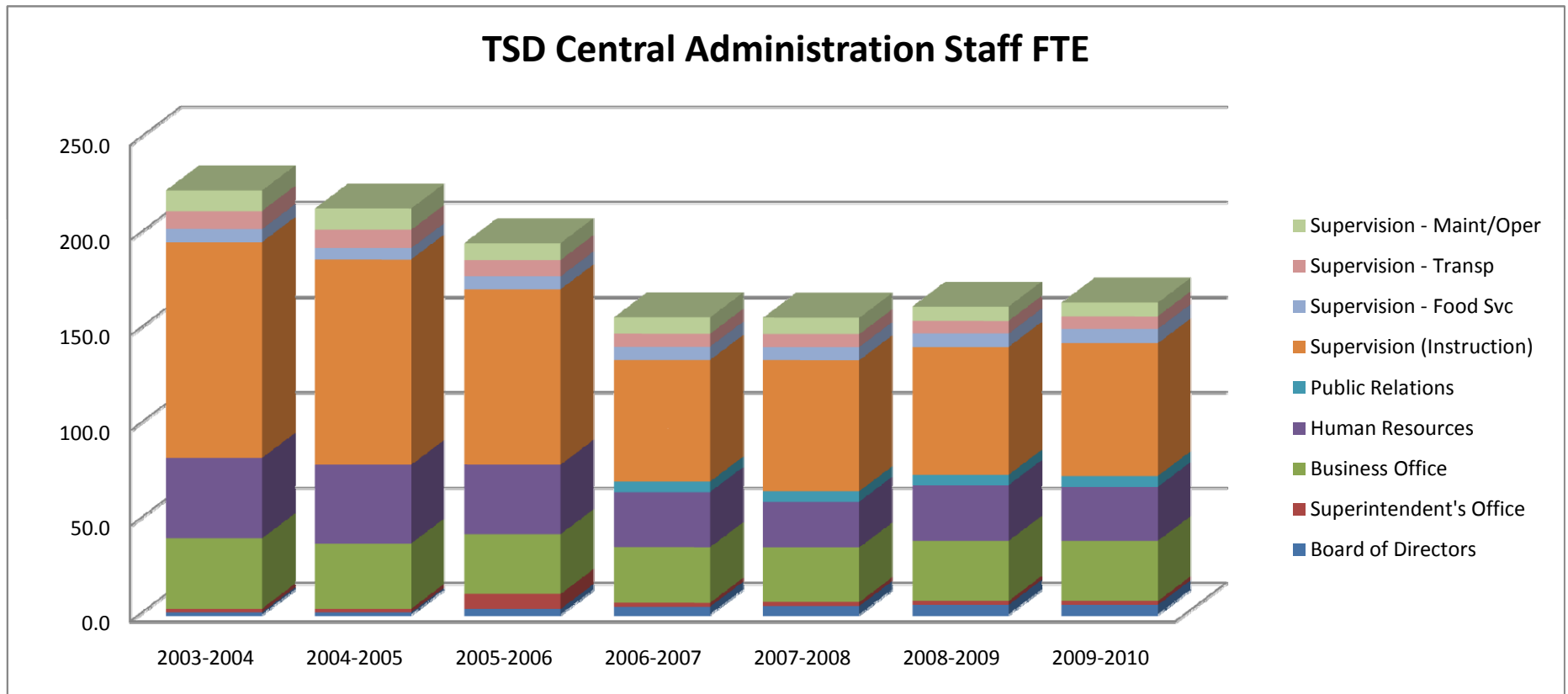
### TSD Central Administration Staff Expenditures



## TACOMA SCHOOL DISTRICT Central Administration

Staff FTE	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	Total FTE Chg	Total % Chge
Board of Directors	1.0	1.0	2.9	4.0	4.4	5.0	5.0	4.0	400.0%
Superintendent's Office	2.0	2.0	7.9	2.0	2.0	2.0	2.0	0.0	0.0%
Business Office	36.9	34.3	31.5	29.2	28.7	31.6	31.6	-5.3	-14.3%
Human Resources	42.2	41.2	36.4	28.9	24.0	29.2	28.3	-13.9	-32.9%
Public Relations	0.0	0.0	0.0	5.5	5.5	5.4	5.7	5.7	
Supervision (Instruction)	113.3	107.9	92.1	63.8	68.8	67.2	69.7	-43.6	-38.5%
Supervision - Food Svc	6.8	5.9	6.8	7.0	7.0	7.0	7.5	0.7	10.6%
Supervision - Transp	9.6	9.6	8.6	6.7	6.7	6.7	6.7	-2.9	-30.4%
Supervision - Maint/Oper	10.7	11.2	8.9	8.6	8.6	7.6	7.1	-3.6	-33.6%
<b>TOTAL</b>	<b>222.5</b>	<b>213.1</b>	<b>195.0</b>	<b>155.8</b>	<b>155.6</b>	<b>161.6</b>	<b>163.6</b>	<b>-58.9</b>	<b>-26.5%</b>

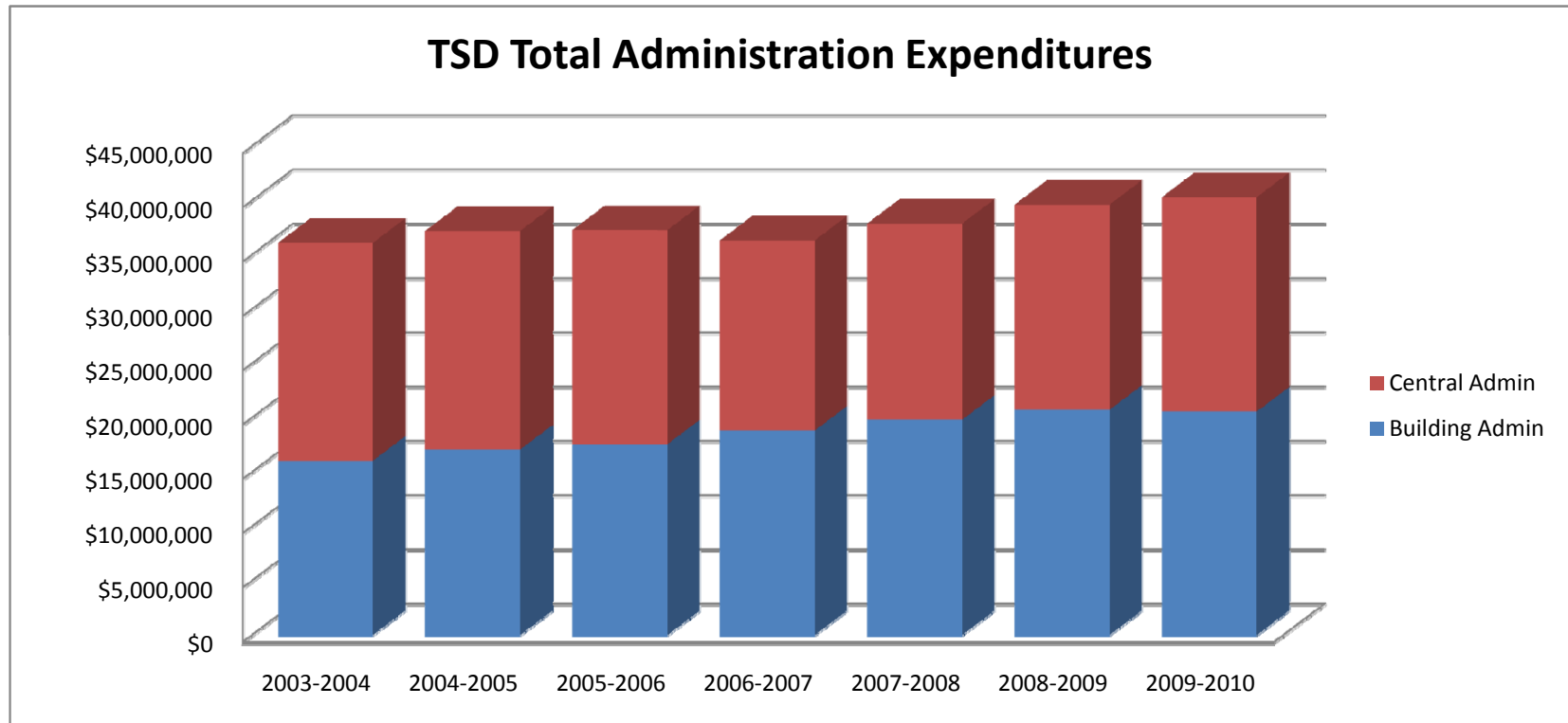
Total Staff FTE (per S275)	3,324.1	3,325.2	3,216.2	3,118.9	3,138.6	3,155.7	3,127.4	(196.7)	-5.9%
Student Enrollment	30,299	29,439	28,649	27,920	27,659	28,088	27,828	(2,471)	-8.2%



## TACOMA SCHOOL DISTRICT Administration

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>Total \$ Chg</u>	<u>Total % Chge</u>
Building Admin	\$16,055,724	\$17,094,888	\$17,593,496	\$18,847,803	\$19,841,884	\$20,756,901	\$20,596,378	4,540,653	28.3%
Central Admin	\$20,055,390	\$20,120,284	\$19,709,553	\$17,498,091	\$18,052,128	\$18,874,652	\$19,731,891	(323,499)	-1.6%
	<b>\$ 36,111,114</b>	<b>\$ 37,215,172</b>	<b>\$ 37,303,049</b>	<b>\$ 36,345,894</b>	<b>\$ 37,894,013</b>	<b>\$ 39,631,553</b>	<b>\$ 40,328,269</b>	<b>\$ 4,217,155</b>	<b>11.7%</b>

Total Gen Fund Exper	\$ 264,686,297	\$ 269,528,126	\$ 268,193,899	\$ 279,855,363	\$ 301,308,009	\$ 308,981,110	\$ 311,310,445	46,624,149	17.6%
Student Enrollment	30,299	29,439	28,649	27,920	27,659	28,088	27,828	(2,471)	-8.2%



## TACOMA SCHOOL DISTRICT Administration

	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>Total FTE Chg</u>	<u>Total % Chge</u>
Building Admin	197.2	204.2	197.9	198.3	202.1	200.0	197.3	0	0.1%
Central Admin	222.5	213.1	195.0	155.8	155.6	161.6	163.6	(59)	-26.5%
	420	417	393	354	358	362	361	(59)	<b>-14.0%</b>

Total Staff FTE (per S275)	3,324.1	3,325.2	3,216.2	3,118.9	3,138.6	3,155.7	3,127.4	(197)	-5.9%
Student Enrollment	30,299	29,439	28,649	27,920	27,659	28,088	27,828	(2,471)	-8.2%

