

**Actual 2009-10 Expenditure to 2010-11 Adopted Expenditure**

Loc Desc	Program	Prog Desc	Type of Exp	Data	
				2009-10 Actual Expenditure	2010-11 Adopted Expenditure
Science & Math Institute	01000	Basic Education	Benefits	131,772	179,728
			Disc	102,090	4,508
			ExtraPay	56,389	1,500
			Staff	420,302	552,631
	Basic Education Total			710,553	738,367
	01210	BE Special Education	Benefits	-	12,894
			Staff	-	21,095
	BE Special Education Total			-	33,989
	01430	BE One-Time Costs	Benefits	-	15,045
			Staff	-	53,753
	BE One-Time Costs Total			-	68,798
	01440	BE Fund Balance	Benefits	13,763	-
			Staff	51,913	-
	BE Fund Balance Total			65,675	-
	01460	BE Fund Balance I728 Support	Benefits	-	57,376
			Staff	-	170,648
	BE Fund Balance I728 Support Total			-	228,024
	01701	BE Admin Support Pool	Benefits	84	-
			ExtraPay	544	-
	BE Admin Support Pool Total			628	-
	01992	BE C&I Optional Days	Benefits	1,242	2,372
			Staff	8,834	15,290
	BE C&I Optional Days Total			10,076	17,662
	13620	Fed Stimulus I728 5-12	Benefits	35,573	-
			ExtraPay	1,398	-
			Staff	109,701	-
	Fed Stimulus I728 5-12 Total			146,672	-
	21000	Special Education - State	Benefits	9,523	12,741
			Disc	3,200	-
			Staff	27,026	36,985
	Special Education - State Total			39,748	49,726
	31640	CTE Trade & Industry	Benefits	14,565	17,623
			Disc	3,231	3,650
			ExtraPay	1,053	-
			Staff	37,599	48,603
	CTE Trade & Industry Total			56,448	69,876
	31670	CTE Technology	Benefits	-	17,623
			Staff	-	48,603
	CTE Technology Total			-	66,226
	31710	CTE Career Guidance	Benefits	3,421	8,720
			Staff	15,889	31,624
	CTE Career Guidance Total			19,310	40,344
38500	CTE Perkins Grant 09-10	Disc	328	-	
			328	-	
CTE Perkins Grant 09-10 Total			328	-	
52410	T2-A Teacher Quality C/O 9-10	Benefits	648	-	
		ExtraPay	5,350	-	
		Staff	138	-	
T2-A Teacher Quality C/O 9-10 Total			6,136	-	
55500	Learning Assistance Program	Benefits	9,278	9,390	
		ExtraPay	399	-	
		Staff	28,952	28,510	
Learning Assistance Program Total			38,630	37,900	
58030	Navigation 101 9-10	Disc	1,750	-	
			1,750	-	
Navigation 101 9-10 Total			1,750	-	
58680	WA 1st Robotics Grant	Disc	1,456	-	
			1,456	-	
WA 1st Robotics Grant Total			1,456	-	
66210	I728 5-12 Class Sz Reduce C/O	Benefits	7,170	-	
		ExtraPay	369	-	
		Staff	22,922	-	

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Science & Math Institute	66210	I728 5-12 Class Sz Reduce C/O Total		30,462	-	
	79580	Curriculum Fundraising	Disc	13,689	-	
		Curriculum Fundraising Total		13,689	-	
	97000	District-Wide Support	Benefits		134	237
			Disc		26,643	1,130
			ExtraPay		436	1,800
			Staff		1	13
		District-Wide Support Total		27,213	3,180	
	97430	DWS One-Time Costs	Benefits		-	22,513
			Staff		-	38,388
		DWS One-Time Costs Total		-	60,901	
	97580	DWS Security	Disc		744	-
DWS Security Total				744	-	
98000	Nutrition Services	Benefits		17	10,455	
		Disc		180	-	
		Staff		55	15,659	
		Nutrition Services Total		252	26,114	
<b>Science &amp; Math Institute Total</b>				<b>1,169,771</b>	<b>1,441,107</b>	
Tacoma School of the Arts	01000	Basic Education	Benefits		356,894	429,881
			Disc		68,834	64,727
			ExtraPay		91,423	5,288
			Staff		1,161,927	1,386,505
		Basic Education Total		1,679,078	1,886,401	
	01040	BE Building Contributions	Disc		767	-
			BE Building Contributions Total		767	-
	01430	BE One-Time Costs	Benefits		-	4,118
			Staff		-	14,049
		BE One-Time Costs Total		-	18,167	
	01440	BE Fund Balance	Benefits		53,078	-
			ExtraPay		1,934	-
			Staff		160,796	-
		BE Fund Balance Total		215,808	-	
	01450	BE Fund Balance T2 Support	Benefits		-	59,100
			Staff		-	199,115
		BE Fund Balance T2 Support Total		-	258,215	
	01460	BE Fund Balance I728 Support	Benefits		-	17,635
			Staff		-	48,696
		BE Fund Balance I728 Support Total		-	66,331	
	01990	BE Curriculum & Instruction	Disc		58	-
			BE Curriculum & Instruction Total		58	-
	01992	BE C&I Optional Days	Benefits		4,067	6,140
			Staff		28,103	40,164
			BE C&I Optional Days Total		32,170	46,304
	14500	Fed Stimulus SPED 09-10	Benefits		9,047	-
			ExtraPay		3,538	-
			Staff		13,279	-
		Fed Stimulus SPED 09-10 Total		25,864	-	
	21000	Special Education - State	Benefits		47,576	49,002
			Disc		1,018	-
			ExtraPay		6,702	-
			Staff		135,006	139,119
	Special Education - State Total		190,302	188,121		
21560	SPED - State Safety Net	Benefits		719	12,514	
		Staff		-	18,177	
	SPED - State Safety Net Total		719	30,691		
31510	CTE Administration	Benefits		32	-	
		ExtraPay		275	-	
	CTE Administration Total		307	-		
31610	CTE Business Education	Disc		922	-	

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Tacoma School of the Arts	31610	CTE Business Education Total		922	-
	31630	CTE Diversified Occupations	Benefits	-	10,573
			Staff	-	29,162
		CTE Diversified Occupations Total		-	39,735
	31640	CTE Trade & Industry	Benefits	88,017	93,022
			Disc	64,762	36,700
			ExtraPay	5,534	1,200
			Staff	269,014	277,536
		CTE Trade & Industry Total		427,328	408,458
	31710	CTE Career Guidance	Benefits	10,802	13,181
			Disc	639	-
			ExtraPay	1,629	500
			Staff	48,086	47,648
		CTE Career Guidance Total		61,155	61,329
	38500	CTE Perkins Grant 09-10	Disc	292	10,600
				292	10,600
	52410	T2-A Teacher Quality C/O 9-10	Benefits	34,852	-
			ExtraPay	3,583	-
			Staff	115,500	-
		T2-A Teacher Quality C/O 9-10 Total		153,935	-
	55500	Learning Assistance Program	Benefits	19,726	10,470
			ExtraPay	650	-
			Staff	76,855	36,375
		Learning Assistance Program Total		97,230	46,845
	58020	Collection of Evidence 9-10	Benefits	18	-
			ExtraPay	118	-
		Collection of Evidence 9-10 Total		136	-
	58030	Navigation 101 9-10	Disc	2,012	-
				2,012	-
	58680	WA 1st Robotics Grant	Disc	1,557	-
				1,557	-
	66200	I-728 5-12 Class Size Reduction	Benefits	4,424	-
				4,424	-
66210	I728 5-12 Class Sz Reduce C/O	Benefits	12,747	-	
		ExtraPay	481	-	
		Staff	45,550	-	
			58,778	-	
79580	Curriculum Fundraising	Disc	74,047	-	
			74,047	-	
89010	Facility Use	Benefits	9	-	
		ExtraPay	26	-	
			35	-	
97000	District-Wide Support	Benefits	49,916	54,434	
		Disc	22,261	-	
		ExtraPay	141	-	
		Staff	88,537	90,194	
	District-Wide Support Total		160,855	144,628	
97580	DWS Security	Disc	693	-	
			693	-	
98000	Nutrition Services	Disc	5	-	
			5	-	
<b>Tacoma School of the Arts Total</b>				<b>3,188,478</b>	<b>3,205,825</b>
<b>Grand Total</b>				<b>4,358,249</b>	<b>4,646,932</b>