

## 2011 - 2012 Sheltered Programs

		FTE Included in 2011-	Total Cost Included in 2011-
Program		12	12
Building Support	Asst Principals (On-line Learning, Mt. Tahoma, Lincoln)	3.0000	\$447,498
	Co-Principal Oakland	1.0000	\$153,329
<b>Building Support Total</b>		<b>4.0000</b>	<b>\$600,827</b>
Central Administration	Administrative Director	0.6000	\$96,507
	Contracted Legal Services	-	\$65,000
	Labor and Legislative Relations	-	\$50,000
	Tacoma 360 Contract	-	\$50,000
<b>Central Administration Total</b>		<b>0.6000</b>	<b>\$261,507</b>
Other Support	District Indian Ed grant match	-	\$20,000
	Health Room Coverage	14.0600	\$689,454
	Security Enhancement	-	\$200,000
	Security Resource Officers Contract	-	\$72,000
<b>Other Support Total</b>		<b>14.0600</b>	<b>\$981,454</b>
Teaching Support	Action Agenda	-	\$99,993
	Americorp Contract	-	\$150,009
	Class Size and Program Enhancements	46.9000	\$3,662,001
	Contracted Substitute Teachers	5.0000	\$345,915
	Elementary Band Teachers	1.0000	\$78,737
	Elementary Instrument Program	0.4000	\$41,051
	Elementary Intramurals	-	\$37,206
	English Language Learners Teachers	5.2000	\$501,675
	Instructional Coach	6.0000	\$590,818
	Instructional Materials and Technology	-	\$130,263
	JAWs Teacher	2.2000	\$210,973
	Kindergarten Integration Teacher	0.5000	\$51,305
	Lincoln Center	-	\$100,004
	Montessori Program-Training and Classroom Assistants	4.0000	\$250,000
	SAIL Teacher	2.0000	\$192,576
	Section 504 Para	3.3750	\$135,187
	Special Ed 1:1 Para	9.0000	\$368,525
	Special Ed Asst Nurse (Para)	0.8750	\$38,289
	Special Ed Classroom Para	14.9375	\$638,098
	Special Ed Teacher	5.0000	\$464,587
Remann Hall-Office Professionals	1.0000	\$69,000	
<b>Teaching Support Total</b>		<b>107.3875</b>	<b>\$8,156,212</b>
		<b>126.0475</b>	<b>\$10,000,000</b>

**Central Administration** - Central Administration includes activities occurring in the Board of Directors office, audit, legal services, election expenses, budgeting, accounting, purchasing, payroll, HR, recruitment, public relations, curriculum and instructional materials, and supervision of education programs.

**Building Support** - Building Support includes office staff and principals working in the principals office.

**Teaching Support** - Teaching Support activities include librarians, counselors, school building security officers, nurses, therapists, teachers, instructional paraeducators.

**Other Support** - Other Support activities include child nutrition expenses, transportation expenses, building and grounds maintenance, custodians, warehouse, and print shop.