

Tacoma School District No. 10



BUDGET

Fiscal Year 2011-2012

Form Number F-195

Pierce County

FINAL

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Fiscal Year 2011-2012

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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

8/25/2011
Budget Adoption 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, 2011 through August 31, 2012.

Jane A. Murray
ESD Superintendent or Designee

9-2-11
Date

Michael J. Dwyer
OSPI Representative

9.15.2011
Date

Lock and Print Date: 08/26/2011

Tacoma School District No.010

BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	319,772,304	4,395,313	33,855,160	28,881,392	335,000
Total Appropriation (Expenditures)	337,424,995	4,477,526	38,253,641	59,452,352	1,100,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	5,604,340	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-17,652,691	-82,213	-4,398,481	-36,175,300	-765,000
Beginning Total Fund Balance	39,113,528	1,531,456	11,990,000	38,016,435	2,760,000
Ending Total Fund Balance	21,460,837	1,449,243	7,591,519	1,841,135	1,995,000
SECTION B: EXCESS LEVIES FOR 2012 COLLECTION					
Excess levies approved by voters for 2012 collection	82,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2012 collection after rollback	82,000,000	XXXX	29,680,000	17,910,000	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 2009-2010	(2)\n% of Total1	(3) Budget 2010-2011	(4) % of Total2	(5) Budget 2011-2012	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	27,818.78		26,771.93		27,356.99	
FTE Certificated Employees	2,055.443		2,140.800		2,088.067	
FTE Classified Employees	1,090.259		1,321.970		1,282.238	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	317,792,497		323,925,126		319,772,304	
Total Expenditures	311,310,445		339,707,133		337,424,995	
Total Beginning Fund Balance	39,376,177		44,814,886		39,113,528	
Total Ending Fund Balance	45,858,228		29,032,879		21,460,837	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	150,828,090	48.45	175,661,064	51.71	178,937,884	53.03
Federal Stimulus	15,726,819	5.05	9,527,731	2.80	3,765,421	1.12
Special Education Instruction	35,919,709	11.54	39,377,955	11.59	39,709,126	11.77
Vocational Instruction	9,896,139	3.18	9,713,041	2.86	10,102,491	2.99
Skills Center Instruction	0	0.00	0	0.00	88,158	0.03
Compensatory Education	30,964,719	9.95	27,898,852	8.21	28,691,415	8.50
Other Instructional Programs	3,801,017	1.22	9,372,384	2.76	9,755,590	2.89
Community Services	486,859	0.16	466,680	0.14	414,311	0.12
Support Services	63,687,092	20.46	67,689,426	19.93	65,960,599	19.55
Total - Program Groups	311,310,445	100.00	339,707,133	100.00	337,424,995	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	185,840,187	59.70	208,764,204	61.45	206,200,968	61.11
Teaching Support	32,455,414	10.43	31,519,601	9.28	34,518,008	10.23
Other Supportive Activities	52,686,575	16.92	56,342,354	16.59	54,248,488	16.08
Building Administration	20,596,378	6.62	21,319,494	6.28	20,903,949	6.20
Central Administration	19,731,891	6.34	21,761,480	6.41	21,553,582	6.39
Total - Activity Groups	311,310,445	100.00	339,707,133	100.00	337,424,995	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	151,674,855	48.72	161,221,447	47.46	154,021,231	45.65
Classified Salaries	52,750,698	16.94	55,867,596	16.45	53,717,923	15.92

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2009-2010	(2)\n% of Total1	(3) Budget 2010-2011	(4) % of Total2	(5) Budget 2011-2012	(6) % of Total3
Employee Benefits and Payroll Taxes	64,523,140	20.73	70,055,914	20.62	72,253,759	21.41
Supplies, Instructional Resources and Noncapitalized Items	14,020,970	4.50	23,557,333	6.93	22,102,993	6.55
Purchased Services	27,047,915	8.69	27,369,239	8.06	33,658,517	9.98
Travel	719,490	0.23	502,166	0.15	554,956	0.16
Capital Outlay	573,376	0.18	1,133,438	0.33	1,115,616	0.33
Total - Objects	311,310,445	100.00	339,707,133	100.00	337,424,995	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2009-2010	Budget 2/ 2010-2011	Budget 3/ 2011-2012
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /5	1,950.94	1,220.08	2,006.30
2. Grade 1	2,254.56	2,370.53	2,316.58
3. Grade 2	2,332.26	2,167.51	2,331.30
4. Grade 3	2,209.04	2,245.97	2,179.27
5. Grade 4	2,345.45	2,158.68	2,205.76
6. Grade 5	2,243.84	2,259.70	2,112.58
7. Grade 6	2,135.04	2,051.08	2,088.65
8. Grade 7	1,999.57	2,104.05	2,014.01
9. Grade 8	2,081.97	1,897.60	2,000.68
10. Grade 9	2,635.26	2,797.26	2,540.00
11. Grade 10	2,183.48	2,086.59	2,144.95
12. Grade 11 (excluding Running Start)	1,834.00	1,721.54	1,822.17
13. Grade 12 (excluding Running Start)	1,419.68	1,501.07	1,408.39
14. SUBTOTAL	27,625.11	26,581.66	27,170.64
15. Running Start	193.67	190.27	186.35
16. TOTAL K-12	27,818.78	26,771.93	27,356.99
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	2,055.443	2,140.800	2,088.067
2. General Fund FTE Classified Employees /4	1,090.259	1,321.970	1,282.238

1/ Enrollment are the average counts at school year's 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 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	72,876,736	77,735,313	80,771,941
2000 Local Nontax Support	6,080,372	6,191,547	6,121,518
3000 State, General Purpose	146,132,687	147,282,831	146,553,955
4000 State, Special Purpose	34,727,756	40,770,352	40,028,312
5000 Federal, General Purpose	370,471	380,701	372,861
6000 Federal, Special Purpose	54,910,681	47,888,206	42,728,383
7000 Revenues from Other School Districts	1,626,362	1,500,000	1,588,158
8000 Revenues from Other Entities	243,814	107,176	257,176
9000 Other Financing Sources	823,619	2,069,000	1,350,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	317,792,497	323,925,126	319,772,304
EXPENDITURES			
00 Regular Instruction	150,828,090	175,661,064	178,937,884
10 Federal Stimulus	15,726,819	9,527,731	3,765,421
20 Special Education Instruction	35,919,709	39,377,955	39,709,126
30 Vocational Education Instruction	9,896,139	9,713,041	10,102,491
40 Skills Center Instruction	0	0	88,158
50 and 60 Compensatory Education Instruction	30,964,719	27,898,852	28,691,415
70 Other Instructional Programs	3,801,017	9,372,384	9,755,590
80 Community Services	486,859	466,680	414,311
90 Support Services	63,687,092	67,689,426	65,960,599
B. TOTAL EXPENDITURES	311,310,445	339,707,133	337,424,995
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. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	6,482,052	-15,782,007	-17,652,691
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	22,472,556	20,546,329	13,207,267
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	0	539,119
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	1,694,943	1,694,943	3,135,309

Continued

Tacoma School District No.010

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
G.L.845 Restricted for Self-Insurance	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	1,500,000	1,500,000	1,500,000
G.L.870 Committed to Other Purposes	21,516,929	20,073,614	19,731,833
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	0	0
G.L.875 Assigned to Contingencies	1,000,000	1,000,000	0
G.L.884 Assigned to Other Capital Projects	XXXXX	0	0
G.L.888 Assigned to Other Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	1,000,000
F. TOTAL BEGINNING FUND BALANCE	39,376,177	44,814,886	39,113,528
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	10,100,034	13,089,303	8,693,695
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	XXXXX	0	0
G.L.830 Restricted for Debt Service	8,605,956	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,135,309	1,694,943	3,135,309
G.L.845 Restricted for Self-Insurance	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	1,500,000	1,500,000	1,500,000
G.L.870 Committed to Other Purposes	21,516,929	11,748,633	7,131,833
G.L.872 Committed to Minimum Fund Balance Policy	XXXXX	0	0
G.L.875 Assigned to Contingencies	1,000,000	1,000,000	1,000,000
G.L.884 Assigned to Other Capital Projects	XXXXX	0	0
G.L.888 Assigned to Other Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	45,858,228	29,032,879	21,460,837

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

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

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

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
LOCAL TAXES			
1100 Local Property Tax	72,876,736	77,639,620	80,770,000
1300 Sale of Tax Title Property	0	1,941	1,941
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	93,752	0
1000 TOTAL LOCAL TAXES	72,876,736	77,735,313	80,771,941
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	0	380,250	734,950
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	440,087	0	0
2173 Summer School Tuition and Fees	64,950	85,000	85,000
2186 Community School Tuition and Fees	19,403	0	0
2188 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	323,273	226,718	226,718
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Services	29,258	60,000	60,000
2245 Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Services, Sales of Goods, Supplies and Services	76,307	83,469	0
2298 School Food Services, Sales of Goods, Supplies and Services	2,299,685	2,356,888	1,922,877
2300 Investment Earnings	164,555	200,000	200,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	179,341	120,000	120,000
2600 Fines and Damages	48,247	65,000	65,000
2700 Rentals and Leases	603,902	639,900	671,000
2800 Insurance Recoveries	93,518	0	0
2900 Local Support Nontax, Unassigned	1,737,846	1,974,322	2,035,973
2910 E-Rate	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	6,080,372	6,191,547	6,121,518

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Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
STATE, GENERAL PURPOSE			
3100 Apportionment	138,647,235	136,693,675	134,715,022
3121 Special Education--General Apportionment	5,910,254	5,530,836	5,611,261
3300 Local Effort Assistance	1,575,199	5,058,320	6,227,672
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	146,132,687	147,282,831	146,553,955
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	850,520	7,519,934	6,769,450
4121 Special Education	18,340,405	18,093,903	18,892,684
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career and Technical Education	13,224	0	0
4155 Learning Assistance	5,432,893	5,877,409	4,650,735
4156 State Institutions, Centers, and Homes, Delinquent	821,867	852,137	607,006
4158 Special and Pilot Programs	1,123,121	800,000	1,068,696
4159 Institutions-Juveniles in Adult Jails	XXXXX	90,135	69,196
4165 Transitional Bilingual	1,788,835	1,756,281	1,898,009
4166 Student Achievement	722,922	0	0
4174 Highly Capable	251,151	247,999	253,419
4188 Day Care	0	0	0
4198 School Food Services	383,218	369,571	271,495
4199 Transportation--Operations	4,999,601	5,107,622	5,547,622
4300 Other State Agencies, Unassigned	0	55,361	0
4321 Special Education--Other State Agencies	0	0	0
4326 State Institutions--Special Education--Other State Agencies	0	0	0
4356 State Institutions, Centers, Homes, Delinquent--Other State Agencies	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Day Care--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0

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Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
4000 TOTAL STATE, SPECIAL PURPOSE	34,727,756	40,770,352	40,028,312
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	266,896	300,701	292,861
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	38,923	0	0
5500 Federal Forests	64,651	80,000	80,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	370,471	380,701	372,861
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	70,000	0	0
6111 Federal Stimulus--Title I	3,134,501	5,329,637	0
6112 Federal Stimulus--School Improvement	294,353	4,500,000	3,937,501
6113 Federal Stimulus--State Fiscal Stabilization Fund	5,664,420	0	0
6114 Federal Stimulus--IDEA	7,413,519	0	0
6118 Federal Stimulus--Competitive Grants	30,000	0	0
6119 Federal Stimulus--Other	171,014	165,900	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6124 Special Education--Supplemental	6,862,384	7,063,870	7,590,087
6138 Secondary Vocational Education	343,882	374,953	293,467
6146 Skills Center	0	0	0
6151 ESEA Disadvantaged, Federal	10,550,782	11,739,624	12,917,543
6152 Other Title Grants under ESEA, Federal	3,669,268	2,674,053	1,972,779
6153 ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	649,983	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	492,122	343,106	381,834
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0

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Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
6188 Day Care	0	0	0
6189 Other Community Services	109,701	99,411	99,411
6198 School Food Services	9,044,511	9,347,249	9,256,559
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	360,000
6211 Federal Stimulus--Title I	0	0	0
6212 Federal Stimulus--School Improvement	0	0	0
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6214 Federal Stimulus--IDEA	0	0	0
6218 Federal Stimulus--Competitive Grants	0	0	0
6219 Federal Stimulus--Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6224 Special Education--Supplemental	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skills Center	0	0	0
6251 ESEA Disadvantaged, Federal	0	0	0
6252 Other Title Grants under ESEA, Federal	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	5,129,376	4,989,940	5,078,049
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	134,838	131,496	159,186
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	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	92,399	21,967	21,967
6310 Medicaid Administrative Match	424,970	0	0

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Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
6311 Federal Stimulus--Title I	0	0	0
6312 Federal Stimulus--School Improvement	0	0	0
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	0
6314 Federal Stimulus--IDEA	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	0
6321 Special Education--Medicaid Reimbursement	0	457,000	110,000
6324 Special Education--Supplemental	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 ESEA Disadvantaged, Federal	0	0	0
6352 Other Title Grants under ESEA, Federal	0	0	0
6353 ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training	0	0	0
6388 Day Care	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	628,659	650,000	550,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	54,910,681	47,888,206	42,728,383
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	1,626,362	1,500,000	1,500,000
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	88,158

Continued

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	1,626,362	1,500,000	1,588,158
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	221,314	107,176	257,176
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8500 Nonfederal, ESD	22,500	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	243,814	107,176	257,176
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	37,334	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	786,285	2,069,000	1,350,000
9000 TOTAL OTHER FINANCING SOURCES	823,619	2,069,000	1,350,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	317,792,497	323,925,126	319,772,304

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REGULAR INSTRUCTION			
01 Basic Education	150,828,090	175,661,064	178,660,888
02 Alternative Learning Experience	XXXXXX	0	276,996
00 TOTAL REGULAR INSTRUCTION	150,828,090	175,661,064	178,937,884
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	2,990,069	5,080,199	0
12 Federal Stimulus - School Improvement	280,577	4,289,391	3,765,421
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	5,192,477	XXXXXX	0
13 Federal Stimulus - State Fiscal Stabilization Fund		0	
14 Federal Stimulus - IDEA	7,071,943	0	0
18 Federal Stimulus - Competitive Grants	28,618	0	0
19 Federal Stimulus - Other	163,136	158,141	0
10 TOTAL FEDERAL STIMULUS	15,726,819	9,527,731	3,765,421
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	29,291,157	32,644,689	32,450,747
24 Special Education, Supplemental, Federal	6,628,553	6,733,266	7,258,379
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	35,919,709	39,377,955	39,709,126
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	9,534,302	9,355,637	9,821,849
34 Middle School Career and Technical Education, State	4,160	0	0
38 Vocational, Federal	357,678	357,404	280,642
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	9,896,139	9,713,041	10,102,491
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	88,158
46 Skills Center, Federal	0	0	0
40 TOTAL SKILLS CENTER INSTRUCTION	0	0	88,158
COMPENSATORY EDUCATION INSTRUCTION			
51 ESEA Disadvantaged, Federal	10,077,428	11,200,622	12,353,010
52 Other Title Grants under ESEA, Federal	3,506,564	2,553,561	1,886,563
53 ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	631,434	0	0

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
55 Learning Assistance Program (LAP), State	5,148,370	5,602,334	4,447,485
56 State Institutions, Centers and Homes, Delinquent	937,113	813,884	579,757
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,040,002	800,000	1,068,696
59 Institutions - Juveniles in Adult Jails	XXXXX	90,135	66,090
61 Head Start, Federal	4,749,422	4,620,315	4,701,897
62 Math and Science, Professional Development, Federal	0	0	0
63 Promoting Academic Success	0	0	
64 Limited English Proficiency, Federal	482,473	336,378	374,347
65 Transitional Bilingual, State	1,788,835	1,756,281	2,999,690
66 Student Achievement, State	2,466,325	0	0
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	128,607	125,342	152,229
69 Compensatory, Other	8,147	0	61,651
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	30,964,719	27,898,852	28,691,415
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	136,299	136,000	136,000
74 Highly Capable	282,103	326,060	331,480
75 Professional Development, State	372,413	350,000	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	3,010,201	8,560,324	9,288,110
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	3,801,017	9,372,384	9,755,590
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Day Care	0	0	0
89 Other Community Services	486,859	466,680	414,311
80 TOTAL COMMUNITY SERVICES	486,859	466,680	414,311
SUPPORT SERVICES			
97 Districtwide Support	42,792,037	44,749,608	44,683,256
98 School Food Services	11,609,925	12,723,708	11,171,233
99 Pupil Transportation	9,285,131	10,216,110	10,106,110

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
90 TOTAL SUPPORT SERVICES	63,687,092	67,689,426	65,960,599
TOTAL PROGRAM EXPENDITURES	311,310,445	339,707,133	337,424,995

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	178,660,888	1,477,261		107,347,055	12,491,634	37,771,303	10,549,915	8,890,781	76,739	56,200
02 ALE	276,996	0	0	42,738	0	6,758	504	226,996	0	0
TOTAL REGULAR INSTRUCTION	178,937,884	1,477,261	0	107,389,793	12,491,634	37,778,061	10,550,419	9,117,777	76,739	56,200
11 Federal Stimulus - Title I	0	0		0	0	0	0	0	0	0
12 Federal Stimulus - School Improvement	3,765,421	70,000	0	2,246,296	31,521	716,746	226,857	299,000	175,001	0
13 Federal Stimulus - SFSF and Education Jobs	0	0		0	0	0	0	0	0	0
14 Federal Stimulus - IDEA	0	0		0	0	0	0	0	0	0
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
19 Federal Stimulus - Other	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	3,765,421	70,000	0	2,246,296	31,521	716,746	226,857	299,000	175,001	0
21 Sp Ed, Sup, St	32,450,747	25,720		17,426,403	5,761,002	8,735,066	161,714	304,460	12,382	24,000
24 Sp Ed, Sup, Fed	7,258,379	0		3,938,390	1,264,113	2,053,626	0	2,250	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	39,709,126	25,720		21,364,793	7,025,115	10,788,692	161,714	306,710	12,382	24,000
31 Voc, Basic, St	9,821,849	13,700		6,279,049	335,622	2,176,921	621,853	342,204	52,500	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
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	280,642	6,700		1,452	140,232	82,015	29,743	7,600	12,900	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	10,102,491	20,400		6,280,501	475,854	2,258,936	651,596	349,804	65,400	0
45 Skil Cnt, Bas, St	88,158	0	0	66,217	0	21,376	565	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILLS CENTER INSTRUCTION	88,158	0	0	66,217	0	21,376	565	0	0	0
51 ESEA Disadvantaged, Federal	12,353,010	614,169		6,076,769	1,091,358	2,330,972	481,106	1,710,136	48,500	0
52 Other Title Grants under ESEA, Federal	1,886,563	0	0	1,261,357	0	437,525	17,298	150,192	20,191	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	4,447,485	0		2,900,993	383,471	1,157,035	3,286	2,700	0	0
56 St In, Ctr/Hm, D	579,757	13,000		363,793	42,733	119,902	29,329	7,500	3,500	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,068,696	0		881,595	124	138,377	4,000	42,600	2,000	0
59 I-JAJ	66,090	0		46,077	0	18,192	1,627	0	194	0
61 Head Start, Fed	4,701,897	112,000		512,871	2,374,613	1,277,246	281,454	119,203	24,510	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	374,347	27,000		117,328	23,531	38,364	32,124	102,000	14,000	20,000

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
65 Tran Biling, St	2,999,690	2,000		1,655,750	512,229	797,070	21,580	8,061	3,000	0
66 Stu Achvmt, St	0	0		0	0	0	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	152,229	3,250		98,729	4,022	27,195	11,000	3,533	4,500	0
69 Comp, Othr	61,651	0		47,582	0	14,069	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	28,691,415	771,419	0	13,962,844	4,432,081	6,355,947	882,804	2,145,925	120,395	20,000
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	136,000	250		17,397	47,353	15,016	939	54,945	100	0
74 Highly Capable	331,480	650		200,562	26,647	67,466	23,695	11,460	1,000	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	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	9,288,110	100,940		2,041,487	1,864,714	1,024,180	2,064,943	1,337,827	10,503	843,516
TOTAL OTHER INSTRUCTIONAL PROGRAMS	9,755,590	101,840		2,259,446	1,938,714	1,106,662	2,089,577	1,404,232	11,603	843,516
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 Day Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	414,311	99,411	0	0	272,962	41,938	0	0	0	0
TOTAL COMMUNITY SERVICES	414,311	99,411	0	0	272,962	41,938	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
97 Distwide Suppt	44,683,256	165,113	-1,584,394	451,341	20,476,455	9,818,075	2,342,986	12,772,844	79,936	160,900
98 Schl Food Serv	11,171,233	27,500	-210,660	0	4,022,196	2,090,671	4,500,975	728,551	11,000	1,000
99 Pupil Transp	10,106,110	12,000	-975,610	0	2,551,391	1,276,655	695,500	6,533,674	2,500	10,000
TOTAL SUPPORT SERVICES	65,960,599	204,613	-2,770,664	451,341	27,050,042	13,185,401	7,539,461	20,035,069	93,436	171,900
OBJECT TOTALS	337,424,995	2,770,664	-2,770,664	154,021,231	53,717,923	72,253,759	22,102,993	33,658,517	554,956	1,115,616

Tacoma School No. 010

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
32 Inst Tech		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	288,700	0			250,251	38,449	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	125,611	99,411	0	0	22,711	3,489	0	0	0	0
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
Total	414,311	99,411	0	0	272,962	41,938	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Tacoma School No. 010

PROGRAM 97 - Districtwide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	1,187,423	12,443			497,609	123,935	14,257	517,679	21,500	0
12 Supt Off	1,237,058	23,000		283,113	77,358	76,999	508,000	260,088	6,000	2,500
13 Busns Off	3,327,743	4,900		955	2,405,147	732,636	78,319	91,800	7,336	6,650
14 HR	3,049,127	14,010		167,273	1,932,457	619,342	42,978	263,167	9,900	0
15 Pblc Rltn	859,552	10,750		0	476,435	144,905	45,123	176,089	5,500	750
25 Pupil M/S	325,884	0		0	91,857	23,851	2,893	207,283	0	0
61 Supv Bldg	743,861	1,300		0	554,723	162,803	11,347	9,688	3,000	1,000
62 Grnd Mnt	1,714,771	0			948,656	634,245	112,870	14,000	0	5,000
63 Oper Bldg	12,143,897	3,310			7,420,388	4,283,299	403,400	31,500	2,000	0
64 Maintnce	4,186,793	3,000	-74,410		1,754,798	1,419,513	617,710	436,182	0	30,000
65 Utilities	7,652,646	0	0		139,485	75,284	21,000	7,340,977	900	75,000
67 Bldg Secu	1,449,443	2,800			435,282	199,882	35,439	776,040	0	0
68 Insurance	90,000	0					0	90,000		0
72 Info Sys	5,663,247	2,100	0	0	3,076,486	918,256	67,334	1,575,571	23,500	0
73 Printing	311,239	71,000	-1,509,984	0	311,629	93,398	340,316	969,780	100	35,000
74 Warehouse	740,572	16,500	0	0	354,145	309,727	42,000	13,000	200	5,000
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	44,683,256	165,113	-1,584,394	451,341	20,476,455	9,818,075	2,342,986	12,772,844	79,936	160,900
FTE PROGRAM STAFF				2.000	370.113					

Tacoma School No. 010

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	778,926	4,500		0	542,818	169,133	30,200	30,275	2,000	0
42 Food	4,521,275	0					4,046,275	475,000		
44 Operation	6,081,692	23,000			3,479,378	1,921,538	424,500	223,276	9,000	1,000
49 Transfers	-210,660		-210,660							
Total	11,171,233	27,500	-210,660	0	4,022,196	2,090,671	4,500,975	728,551	11,000	1,000
FTE PROGRAM STAFF				0.000	150.951					

Tacoma School No. 010

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	616,848	10,500		0	456,947	137,201	2,500	7,500	2,200	0
52 Operation	10,281,872	1,500			2,094,444	1,139,454	663,000	6,373,174	300	10,000
53 Maintnce	183,000	0			0	0	30,000	153,000	0	0
56 Insurance	0							0		
59 Transfers	-975,610		-975,610							
Total	10,106,110	12,000	-975,610	0	2,551,391	1,276,655	695,500	6,533,674	2,500	10,000
FTE PROGRAM STAFF				0.000	58.000					

Tacoma School No. 010

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	4,215,132	28,890		1,747,991	941,538	711,885	303,734	451,121	26,973	3,000
22 Lrn Resrc	5,411,498	2,080		3,576,366	505,665	1,231,689	88,971	6,227	500	0
23 Princ Off	20,662,016	29,865		10,414,996	5,300,237	4,727,750	147,870	38,398	2,900	0
24 Guid/Coun	6,337,131	3,550		4,551,755	244,202	1,497,798	26,111	6,190	7,525	0
25 Pupil M/S	2,666,517	1,000		65,012	1,820,741	776,789	1,850	1,125	0	0
26 Health	3,767,176	4,740		2,118,039	696,000	875,933	29,002	41,812	1,650	0
27 Teaching	132,143,150	1,165,036		82,913,577	2,365,920	27,514,869	9,907,877	8,185,480	37,191	53,200
28 Extracur	3,160,651	242,100		1,730,589	617,331	365,703	44,500	160,428	0	0
29 Pmt to SD	0							0		
31 InstProDev	297,617	0		228,730	0	68,887	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	178,660,888	1,477,261		107,347,055	12,491,634	37,771,303	10,549,915	8,890,781	76,739	56,200
FTE PROGRAM STAFF				1,449.400	282.334					

Tacoma School No. 010

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	276,996	0		42,738	0	6,758	504	226,996	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
72 Info Sys	0	0	0	0	0	0	0	0	0	0
Total	276,996	0	0	42,738	0	6,758	504	226,996	0	0
FTE PROGRAM STAFF				0.000	0.000					

Tacoma School No. 010

PROGRAM 12 - Federal Stimulus - School Improvement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	424,718	0		338,486	0	86,232	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	3,249	0	0	3,017	0	232	0	0	0	0
24 Guid/Coun	138,148	0		68,952	31,521	37,675	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	3,199,306	70,000		1,835,841	0	592,607	226,857	299,000	175,001	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
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	3,765,421	70,000	0	2,246,296	31,521	716,746	226,857	299,000	175,001	0
FTE PROGRAM STAFF				32.200	1.000					

Tacoma School No. 010

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,634,899	13,820		651,839	542,131	369,133	24,356	31,120	2,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	166,882	0		134,761	0	32,121	0	0	0	0
24 Guid/Coun	1,335	0		1,152	0	183	0	0	0	0
25 Pupil M/S	250,795	0		0	157,684	93,111	0	0	0	0
26 Health	10,281,775	500		7,175,898	525,871	2,455,860	22,386	69,460	7,800	24,000
27 Teaching	20,115,061	11,400		9,462,753	4,535,316	5,784,658	114,972	203,880	2,082	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
Total	32,450,747	25,720		17,426,403	5,761,002	8,735,066	161,714	304,460	12,382	24,000
FTE PROGRAM STAFF				249.867	205.201					

Tacoma School No. 010

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	202,590	0		108,192	45,750	46,398	0	2,250	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	7,055,789	0		3,830,198	1,218,363	2,007,228	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
Total	7,258,379	0		3,938,390	1,264,113	2,053,626	0	2,250	0	0
FTE PROGRAM STAFF				56.500	48.013					

Tacoma School No. 010

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	671,891	6,900		344,151	148,628	144,000	17,212	7,000	4,000	0
22 Lrn Resrc	2,662	0		0	1,006	156	0	500	1,000	0
24 Guid/Coun	606,172	0		463,137	0	143,035	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	8,319,052	6,800		5,471,761	13,219	1,840,427	604,641	334,704	47,500	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	222,072	0			172,769	49,303	0	0	0	0
Total	9,821,849	13,700		6,279,049	335,622	2,176,921	621,853	342,204	52,500	0
FTE PROGRAM STAFF				98.200	5.438					

Tacoma School No. 010

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	26,200	6,700		0	0	0	7,000	7,600	4,900	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	254,442	0		1,452	140,232	82,015	22,743	0	8,000	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	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	280,642	6,700		1,452	140,232	82,015	29,743	7,600	12,900	0
FTE PROGRAM STAFF				0.000	5.250					

Tacoma School No. 010

PROGRAM 45 - Skills Center, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	88,158	0	0	66,217	0	21,376	565	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
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0		0
63 Oper Bldg	0	0			0	0	0	0		0
64 Maintnce	0	0			0	0	0	0		0
65 Utilities	0	0					0	0		0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
Total	88,158	0	0	66,217	0	21,376	565	0	0	0
FTE PROGRAM STAFF				1.000	0.000					

Tacoma School No. 010

PROGRAM 51 - ESEA Disadvantaged, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	577,417	10,428		234,296	184,386	124,076	18,231	6,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	253,792	6,221		175,130	0	56,049	13,392	0	3,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	8,898,487	597,520		3,673,422	906,972	1,521,454	449,483	1,704,136	45,500	0
29 Pmt to SD	0							0		
31 InstProDev	2,623,314	0		1,993,921	0	629,393	0	0	0	0
32 Inst Tech	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	12,353,010	614,169		6,076,769	1,091,358	2,330,972	481,106	1,710,136	48,500	0
FTE PROGRAM STAFF				78.750	30.860					

Tacoma School No. 010

PROGRAM 52 - Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	1,886,563	0		1,261,357	0	437,525	17,298	150,192	20,191	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
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	1,886,563	0	0	1,261,357	0	437,525	17,298	150,192	20,191	0
FTE PROGRAM STAFF				22.400	0.000					

Tacoma School No. 010

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	332,916	0		206,633	50,568	73,015	0	2,700	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	3,838,659	0		2,484,374	332,903	1,018,096	3,286	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	275,910	0		209,986	0	65,924	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
Total	4,447,485	0		2,900,993	383,471	1,157,035	3,286	2,700	0	0
FTE PROGRAM STAFF				42.650	14.875					

Tacoma School No. 010

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	19,939	5,000		0	9,050	1,389	0	2,500	2,000	0
24 Guid/Coun	5,824	0		5,028	0	796	0	0	0	0
25 Pupil M/S	52,275	0		0	33,683	18,592	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	501,719	8,000		358,765	0	99,125	29,329	5,000	1,500	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
Total	579,757	13,000		363,793	42,733	119,902	29,329	7,500	3,500	0
FTE PROGRAM STAFF				4.000	1.000					

Tacoma School No. 010

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	25,596	0		20,373	0	3,223	0	0	2,000	0
22 Lrn Resrc	42,600	0		0	0	0	0	42,600	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	6,204	0		1,780	124	300	4,000	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	994,296	0		859,442	0	134,854	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
Total	1,068,696	0		881,595	124	138,377	4,000	42,600	2,000	0
FTE PROGRAM STAFF				0.000	0.000					

Tacoma School No. 010

PROGRAM 59 - Institutions - Juveniles in Adult Jails

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	66,090	0		46,077	0	18,192	1,627	0	194	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
Total	66,090	0		46,077	0	18,192	1,627	0	194	0
FTE PROGRAM STAFF				1.000	0.000					

Tacoma School No. 010

PROGRAM 61 - Head Start, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	844,260	8,500		317,104	283,583	188,773	32,500	3,650	10,150	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	128,605	0		56,728	0	19,877	0	52,000	0	0
25 Pupil M/S	188,732	0		0	135,357	53,375	0	0	0	0
26 Health	193,847	0		139,039	0	42,708	2,100	10,000	0	0
27 Teaching	3,346,453	103,500		0	1,955,673	972,513	246,854	53,553	14,360	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
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	4,701,897	112,000		512,871	2,374,613	1,277,246	281,454	119,203	24,510	0
FTE PROGRAM STAFF				7.000	68.245					

Tacoma School No. 010

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	70,402	15,000		0	8,045	1,236	12,121	17,000	7,000	10,000
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	303,945	12,000		117,328	15,486	37,128	20,003	85,000	7,000	10,000
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
Total	374,347	27,000		117,328	23,531	38,364	32,124	102,000	14,000	20,000
FTE PROGRAM STAFF				1.500	0.000					

Tacoma School No. 010

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	323,345	0		130,024	103,129	80,441	2,000	5,751	2,000	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	2,676,345	2,000		1,525,726	409,100	716,629	19,580	2,310	1,000	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
Total	2,999,690	2,000		1,655,750	512,229	797,070	21,580	8,061	3,000	0
FTE PROGRAM STAFF				23.000	17.325					

Tacoma School No. 010

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	128,363	0		91,690	0	25,463	4,500	3,210	3,500	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	23,866	3,250		7,039	4,022	1,732	6,500	323	1,000	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
Total	152,229	3,250		98,729	4,022	27,195	11,000	3,533	4,500	0
FTE PROGRAM STAFF				1.000	0.000					

Tacoma School No. 010

PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	61,651	0		47,582	0	14,069	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
Total	61,651	0		47,582	0	14,069	0	0	0	0
FTE PROGRAM STAFF				0.600	0.000					

Tacoma School No. 010

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	57,167	50		0	44,940	11,893	234	0	50	0
23 Princ Off	5,008	0		4,324	0	684	0	0	0	0
25 Pupil M/S	2,784	0		0	2,413	371	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	71,041	200		13,073	0	2,068	705	54,945	50	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
Total	136,000	250		17,397	47,353	15,016	939	54,945	100	0
FTE PROGRAM STAFF				0.000	0.500					

Tacoma School No. 010

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	95,155	0		45,082	26,647	21,231	1,295	900	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	236,325	650		155,480	0	46,235	22,400	10,560	1,000	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
Total	331,480	650		200,562	26,647	67,466	23,695	11,460	1,000	0
FTE PROGRAM STAFF				2.400	0.500					

Tacoma School No. 010

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	149,193	2,400		66,515	40,243	32,337	6,348	1,350	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	46,855	0		1,508	31,811	13,536	0	0	0	0
24 Guid/Coun	111,482	0		80,800	0	23,682	0	7,000	0	0
25 Pupil M/S	290,657	750		0	242,844	45,798	177	450	638	0
26 Health	7,000	0		0	0	0	0	7,000	0	0
27 Teaching	8,682,923	97,790		1,892,664	1,549,816	908,827	2,058,418	1,322,027	9,865	843,516
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
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
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	9,288,110	100,940		2,041,487	1,864,714	1,024,180	2,064,943	1,337,827	10,503	843,516
FTE PROGRAM STAFF				14.600	22.633					

Tacoma School District No.010

SALARY EXHIBIT -- 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/
01-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,500
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,383
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.000	184,014	156,954	170,484.00	340,968
01-21-130	OTHER DISTRICT ADMINISTRATOR	10.000	125,860	109,093	121,337.10	1,213,371
01-21-250	OTHER SCHOOL ADMINISTRATOR	0.000	0	0	0.00	0
01-21-400	OTHER SUPPORT PERSONNEL	1.600	75,897	72,293	74,545.63	119,273
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	9,496
ACTIVITY CODE 21 TOTAL		13.600				1,747,991
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	250,000
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	124,216
01-22-410	LIBRARY MEDIA SPECIALIST	45.600	75,898	25,500	69,785.90	3,182,237
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	19,913
ACTIVITY CODE 22 TOTAL		45.600				3,576,366
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	128,950
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	546,980
01-23-210	ELEMENTARY PRINCIPAL	35.000	127,522	110,924	119,424.31	4,179,851
01-23-220	ELEMENTARY VICE PRINCIPAL	4.000	107,430	99,817	104,117.50	416,470
01-23-230	SECONDARY PRINCIPAL	16.000	137,340	118,932	127,384.56	2,038,153
01-23-240	SECONDARY VICE PRINCIPAL	25.000	126,025	101,876	114,160.00	2,854,000
01-23-400	OTHER SUPPORT PERSONNEL	1.000	72,293	72,293	72,293.00	72,293
01-23-610	ON LEAVE	1.000	121,761	121,761	121,761.00	121,761
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	56,538
ACTIVITY CODE 23 TOTAL		82.000				10,414,996

Tacoma School District No.010

SALARY EXHIBIT -- 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/
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	49,200
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	298,245
01-24-400	OTHER SUPPORT PERSONNEL	0.400	63,315	63,315	63,315.00	25,326
01-24-420	COUNSELOR	62.300	75,911	46,684	66,671.49	4,153,634
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	25,350
ACTIVITY CODE 24 TOTAL		62.700				4,551,755
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,731
01-25-130	OTHER DISTRICT ADMINISTRATOR	0.500	125,858	125,858	125,858.00	62,929
01-25-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	352
ACTIVITY CODE 25 TOTAL		0.500				65,012
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,550
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	729,273
01-26-470	NURSE	22.200	104,726	39,055	61,100.72	1,356,436
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	11,780
01-26-640	CONTRACTED AGENCY EDUCATIONAL STAFF ASSOC	0.000	0	0	0.00	0
ACTIVITY CODE 26 TOTAL		22.200				2,118,039
01-27-640	CONTRACTED AGENCY EDUCATIONAL STAFF ASSOC	0.000	0	0	0.00	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,746,468
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,621,257
01-27-310	ELEMENTARY TEACHER	653.200	75,910	25,500	63,615.68	41,553,763
01-27-320	SECONDARY TEACHER	511.100	75,910	37,840	63,017.61	32,208,302
01-27-330	OTHER TEACHER	24.900	75,898	41,796	66,399.40	1,653,345
01-27-400	OTHER SUPPORT PERSONNEL	7.400	73,089	65,894	71,965.41	532,544

Tacoma School District No.010

SALARY EXHIBIT -- 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/
01-27-520	SUBSTITUTE TEACHER	12.600	49,369	48,803	49,144.52	619,221
01-27-610	ON LEAVE	10.600	67,149	45,995	48,767.92	516,940
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	461,737
ACTIVITY CODE 27 TOTAL		1,219.800				82,913,577
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	33,050
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,687,902
01-28-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	9,637
ACTIVITY CODE 28 TOTAL		0.000				1,730,589
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,514
01-31-400	OTHER SUPPORT PERSONNEL	3.000	72,981	72,981	72,981.00	218,943
01-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,273
ACTIVITY CODE 31 TOTAL		3.000				228,730
PROGRAM TOTAL		1,449.400				107,347,055

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 -- 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/
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	42,500
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	238
ACTIVITY CODE 27 TOTAL		0.000				42,738
PROGRAM TOTAL		0.000				42,738

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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 12 - Federal Stimulus - School Improvement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
12-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,207
12-21-250	OTHER SCHOOL ADMINISTRATOR	3.000	107,035	104,435	106,147.33	318,442
12-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,837
ACTIVITY CODE 21 TOTAL		3.000				338,486
12-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000
12-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	17
12-23-240	SECONDARY VICE PRINCIPAL	0.000	0	0	0.00	0
ACTIVITY CODE 23 TOTAL		0.000				3,017
12-24-420	COUNSELOR	1.000	66,002	66,002	66,002.00	66,002
12-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,566
12-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	384
ACTIVITY CODE 24 TOTAL		1.000				68,952
12-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	64,138
12-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	274,216
12-27-320	SECONDARY TEACHER	21.400	75,897	41,081	48,839.86	1,045,173
12-27-400	OTHER SUPPORT PERSONNEL	6.800	68,958	56,835	65,013.24	442,090
12-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	10,224
ACTIVITY CODE 27 TOTAL		28.200				1,835,841
PROGRAM TOTAL		32.200				2,246,296

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.

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- 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/
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,351
21-21-130	OTHER DISTRICT ADMINISTRATOR	6.000	129,789	100,233	105,159.17	630,955
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,533
ACTIVITY CODE 21 TOTAL		6.000				651,839
21-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,653
21-23-230	SECONDARY PRINCIPAL	1.000	127,377	127,377	127,377.00	127,377
21-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	731
ACTIVITY CODE 23 TOTAL		1.000				134,761
21-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,146
21-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	6
ACTIVITY CODE 24 TOTAL		0.000				1,152
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	800
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	320,031
21-26-430	OCCUPATIONAL THERAPIST	19.267	65,623	65,623	65,622.46	1,264,348
21-26-440	SOCIAL WORKER	5.000	75,897	75,897	75,897.00	379,485
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	36.200	70,497	67,122	67,308.45	2,436,566
21-26-460	PSYCHOLOGIST	26.600	69,903	69,903	69,903.01	1,859,420
21-26-470	NURSE	1.200	75,910	53,095	68,298.33	81,958
21-26-480	PHYSICAL THERAPIST	11.500	68,985	68,985	68,985.04	793,328
21-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	39,962
ACTIVITY CODE 26 TOTAL		99.767				7,175,898
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,150
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	505,802

Tacoma School District No.010

SALARY EXHIBIT -- 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/
21-27-320	SECONDARY TEACHER	1.000	62,235	62,235	62,235.00	62,235
21-27-330	OTHER TEACHER	142.100	75,911	39,056	62,180.64	8,835,869
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	52,697
ACTIVITY CODE 27 TOTAL		143.100				9,462,753
PROGRAM TOTAL		249.867				17,426,403

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 -- 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/
24-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,880
24-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	104,726	104,726	104,726.00	104,726
24-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	586
ACTIVITY CODE 21 TOTAL		1.000				108,192
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,702
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	156,482
24-27-330	OTHER TEACHER	55.500	75,897	39,056	65,651.95	3,643,683
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	21,331
ACTIVITY CODE 27 TOTAL		55.500				3,830,198
PROGRAM TOTAL		56.500				3,938,390

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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 EXHIBIT -- 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/
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,228
31-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	125,858	84,280	105,069.00	210,138
31-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	127,375	115,395	119,917.00	119,917
31-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,868
ACTIVITY CODE 21 TOTAL		3.000				344,151
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,240
31-24-420	COUNSELOR	6.400	75,897	55,701	69,268.13	443,316
31-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,581
ACTIVITY CODE 24 TOTAL		6.400				463,137
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,200
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	261,646
31-27-320	SECONDARY TEACHER	86.200	75,897	39,055	58,112.82	5,009,325
31-27-330	OTHER TEACHER	2.000	61,290	61,290	61,290.00	122,580
31-27-400	OTHER SUPPORT PERSONNEL	0.600	75,897	75,897	75,896.67	45,538
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	30,472
ACTIVITY CODE 27 TOTAL		88.800				5,471,761
31-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	0
31-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	0
31-28-320	SECONDARY TEACHER	0.000	0	0	0.00	0
31-28-330	OTHER TEACHER	0.000	0	0	0.00	0
31-28-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	0
ACTIVITY CODE 28 TOTAL		0.000				0
PROGRAM TOTAL		98.200				6,279,049

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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 -- 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/
38-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,440
38-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	12
ACTIVITY CODE 27 TOTAL		0.000				1,452
PROGRAM TOTAL		0.000				1,452

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 -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skills Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
45-27-320	SECONDARY TEACHER	1.000	63,383	63,383	63,383.00	63,383
45-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,465
45-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	369
ACTIVITY CODE 27 TOTAL		1.000				66,217
PROGRAM TOTAL		1.000				66,217

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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 EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 51 - ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	66,475
51-21-400	OTHER SUPPORT PERSONNEL	2.250	74,007	74,007	74,007.11	166,516
51-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,305
ACTIVITY CODE 21 TOTAL		2.250				234,296
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,333
51-24-400	OTHER SUPPORT PERSONNEL	1.600	71,186	71,186	71,185.63	113,897
51-24-420	COUNSELOR	1.000	48,924	48,924	48,924.00	48,924
51-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	976
ACTIVITY CODE 24 TOTAL		2.600				175,130
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	75,000
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	725,689
51-27-330	OTHER TEACHER	45.100	75,897	38,583	63,243.33	2,852,274
51-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	20,459
ACTIVITY CODE 27 TOTAL		45.100				3,673,422
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	74,212
51-31-400	OTHER SUPPORT PERSONNEL	28.800	67,001	45,993	66,270.83	1,908,600
51-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	11,109
ACTIVITY CODE 31 TOTAL		28.800				1,993,921
PROGRAM TOTAL		78.750				6,076,769

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.

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- 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/
52-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	75,855
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	113,892
52-27-310	ELEMENTARY TEACHER	17.000	45,995	45,995	45,994.94	781,914
52-27-320	SECONDARY TEACHER	4.000	45,995	45,995	45,994.50	183,978
52-27-400	OTHER SUPPORT PERSONNEL	1.400	72,279	68,701	70,490.00	98,686
52-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	7,032
ACTIVITY CODE 27 TOTAL		22.400				1,261,357
PROGRAM TOTAL		22.400				1,261,357

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 -- 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/
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,131
55-21-130	OTHER DISTRICT ADMINISTRATOR	1.200	124,610	117,518	118,700.00	142,440
55-21-400	OTHER SUPPORT PERSONNEL	0.750	75,911	75,911	75,910.67	56,933
55-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,129
ACTIVITY CODE 21 TOTAL		1.950				206,633
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	92,479
55-27-330	OTHER TEACHER	37.700	75,910	47,062	63,078.51	2,378,060
55-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	13,835
ACTIVITY CODE 27 TOTAL		37.700				2,484,374
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,814
55-31-400	OTHER SUPPORT PERSONNEL	3.000	67,001	67,001	67,000.67	201,002
55-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,170
ACTIVITY CODE 31 TOTAL		3.000				209,986
PROGRAM TOTAL		42.650				2,900,993

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 -- 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/
56-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000
56-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	28
ACTIVITY CODE 24 TOTAL		0.000				5,028
56-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	61,885
56-27-330	OTHER TEACHER	4.000	69,971	69,971	69,970.50	279,882
56-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,998
ACTIVITY CODE 27 TOTAL		4.000				358,765
PROGRAM TOTAL		4.000				363,793

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 -- 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/
58-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,261
58-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	112
ACTIVITY CODE 21 TOTAL		0.000				20,373
58-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	8
58-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,772
ACTIVITY CODE 24 TOTAL		0.000				1,780
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	842,003
58-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	4,788
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,651
ACTIVITY CODE 27 TOTAL		0.000				859,442
PROGRAM TOTAL		0.000				881,595

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 -- CERTIFICATED EMPLOYEES

PROGRAM 59 - Institutions - Juveniles in Adult Jails

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
59-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,715
59-27-330	OTHER TEACHER	1.000	44,105	44,105	44,105.00	44,105
59-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	257
ACTIVITY CODE 27 TOTAL		1.000				46,077
PROGRAM TOTAL		1.000				46,077

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 -- 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/
61-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,291
61-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	107,305	107,305	107,305.00	42,922
61-21-400	OTHER SUPPORT PERSONNEL	3.700	75,910	64,665	66,792.43	247,132
61-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,759
ACTIVITY CODE 21 TOTAL		4.100				317,104
61-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,518
61-24-400	OTHER SUPPORT PERSONNEL	1.000	51,894	51,894	51,894.00	51,894
61-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	316
ACTIVITY CODE 24 TOTAL		1.000				56,728
61-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,989
61-26-470	NURSE	1.900	67,514	67,514	67,513.68	128,276
61-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	774
ACTIVITY CODE 26 TOTAL		1.900				139,039
PROGRAM TOTAL		7.000				512,871

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 -- 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/
64-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,683
64-27-330	OTHER TEACHER	1.500	45,995	45,995	45,994.67	68,992
64-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	653
ACTIVITY CODE 27 TOTAL		1.500				117,328
PROGRAM TOTAL		1.500				117,328

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 -- 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/
65-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	125,858	125,858	125,858.00	125,858
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,461
65-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	705
ACTIVITY CODE 21 TOTAL		1.000				130,024
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,900
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	68,207
65-27-330	OTHER TEACHER	22.000	75,898	44,104	65,687.27	1,445,120
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	8,499
ACTIVITY CODE 27 TOTAL		22.000				1,525,726
PROGRAM TOTAL		23.000				1,655,750

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 -- 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/
68-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,441
68-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	88,752	88,752	88,752.00	88,752
68-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	497
ACTIVITY CODE 21 TOTAL		1.000				91,690
68-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,000
68-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	39
ACTIVITY CODE 27 TOTAL		0.000				7,039
PROGRAM TOTAL		1.000				98,729

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 -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
69-27-330	OTHER TEACHER	0.600	75,910	75,910	75,910.00	45,546
69-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,771
69-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	265
ACTIVITY CODE 27 TOTAL		0.600				47,582
PROGRAM TOTAL		0.600				47,582

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 -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,300
73-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	24
ACTIVITY CODE 23 TOTAL		0.000				4,324
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,000
73-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	73
ACTIVITY CODE 27 TOTAL		0.000				13,073
PROGRAM TOTAL		0.000				17,397

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 -- 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/
74-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,200
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	109,095	109,095	109,095.00	43,638
74-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	244
ACTIVITY CODE 21 TOTAL		0.400				45,082
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	16,426
74-27-310	ELEMENTARY TEACHER	2.000	75,897	60,291	68,094.00	136,188
74-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	866
ACTIVITY CODE 27 TOTAL		2.000				155,480
PROGRAM TOTAL		2.400				200,562

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 -- 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/
79-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,771
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.600	107,305	107,305	107,305.00	64,383
79-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	361
ACTIVITY CODE 21 TOTAL		0.600				66,515
79-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
79-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	8
ACTIVITY CODE 23 TOTAL		0.000				1,508
79-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,008
79-24-420	COUNSELOR	1.000	77,342	77,342	77,342.00	77,342
79-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	450
ACTIVITY CODE 24 TOTAL		1.000				80,800
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,500
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,109,678
79-27-310	ELEMENTARY TEACHER	3.000	54,932	45,320	48,523.67	145,571
79-27-330	OTHER TEACHER	10.000	70,362	55,161	62,437.50	624,375
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	10,540
ACTIVITY CODE 27 TOTAL		13.000				1,892,664
PROGRAM TOTAL		14.600				2,041,487

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 -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 -- CERTIFICATED EMPLOYEES

PROGRAM 97 - Districtwide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	41,596
97-12-110	SUPERINTENDENT	1.000	240,007	240,007	240,007.00	240,007
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,510
ACTIVITY CODE 12 TOTAL		1.000				283,113
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	950
97-13-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5
ACTIVITY CODE 13 TOTAL		0.000				955
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	250
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,018
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	146,096	146,096	146,096.00	146,096
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	0
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	909
ACTIVITY CODE 14 TOTAL		1.000				167,273
PROGRAM TOTAL		2.000				451,341

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 -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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 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/
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	32,200
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	55,239
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,167
01-21-940	OFFICE/CLERICAL	9.125	18,436.00	32.11	19.16	24.10	444,339
01-21-980	TECHNICAL	1.000	2,080.00	44.39	44.39	44.39	92,329
01-21-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	60.51	37.73	50.04	312,264
ACTIVITY CODE 21 TOTAL		13.125					941,538
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,032
01-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,818
01-22-910	AIDES	0.875	1,344.00	17.72	17.72	17.72	23,816
01-22-940	OFFICE/CLERICAL	4.000	7,924.00	22.21	19.95	21.19	167,885
01-22-980	TECHNICAL	4.878	10,145.82	41.91	21.17	28.69	291,114
ACTIVITY CODE 22 TOTAL		9.753					505,665
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	101,750
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	273,419
01-23-900	CLASSIFIED ON LEAVE	1.000	2,080.00	19.71	19.71	19.71	40,996
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	29,513
01-23-910	AIDES	26.563	40,800.00	19.41	13.61	16.78	684,441
01-23-940	OFFICE/CLERICAL	95.800	183,118.40	27.89	16.90	22.77	4,170,118
ACTIVITY CODE 23 TOTAL		123.363					5,300,237
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,223
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,299

Tacoma School District No.010

SALARY EXHIBIT -- 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/
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,359
01-24-940	OFFICE/CLERICAL	5.500	10,976.00	22.09	17.60	19.53	214,321
ACTIVITY CODE 24 TOTAL		5.500					244,202
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,800
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	494,718
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	10,137
01-25-910	AIDES	0.855	1,313.28	17.72	15.85	16.35	21,476
01-25-940	OFFICE/CLERICAL	17.000	30,840.00	22.09	14.83	19.59	604,067
01-25-970	SERVICE WORKERS	21.000	35,784.00	20.82	16.63	18.57	664,543
ACTIVITY CODE 25 TOTAL		38.855					1,820,741
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,000
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	173,579
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,883
01-26-910	AIDES	12.425	19,084.80	19.99	14.83	19.74	376,798
01-26-940	OFFICE/CLERICAL	3.600	6,628.40	23.31	16.90	20.33	134,740
ACTIVITY CODE 26 TOTAL		16.025					696,000
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	134,620
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	294,506
01-27-900	CLASSIFIED ON LEAVE	2.000	3,072.00	16.42	16.42	16.42	50,442
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	13,179
01-27-910	AIDES	73.713	113,222.40	29.00	12.84	16.54	1,873,173
ACTIVITY CODE 27 TOTAL		75.713					2,365,920
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000

Tacoma School District No.010

SALARY EXHIBIT -- 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/
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	612,893
01-28-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,438
ACTIVITY CODE 28 TOTAL		0.000					617,331
PROGRAM TOTAL		282.334					12,491,634

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 EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Stimulus - School Improvement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
12-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	640
12-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	176
12-24-910	AIDES	1.000	1,536.00	19.99	19.99	19.99	30,705
ACTIVITY CODE 24 TOTAL		1.000					31,521
PROGRAM TOTAL		1.000					31,521

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 EXHIBIT -- 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/
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,800
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,910
21-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,019
21-21-940	OFFICE/CLERICAL	6.350	13,004.00	24.11	16.73	21.70	282,221
21-21-980	TECHNICAL	4.000	8,320.00	32.01	26.21	28.27	235,181
ACTIVITY CODE 21 TOTAL		10.350					542,131
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,204
21-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	878
21-25-910	AIDES	6.250	9,600.15	16.00	16.00	16.00	153,602
ACTIVITY CODE 25 TOTAL		6.250					157,684
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	200
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	106,172
21-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,929
21-26-910	AIDES	13.538	20,793.60	20.37	17.23	20.03	416,570
ACTIVITY CODE 26 TOTAL		13.538					525,871
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	16,933
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	141,679
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	25,254
21-27-910	AIDES	175.063	268,896.00	21.63	5.31	16.18	4,351,450
ACTIVITY CODE 27 TOTAL		175.063					4,535,316
PROGRAM TOTAL		205.201					5,761,002

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.

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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 EXHIBIT -- 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/
24-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,400
24-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	255
24-21-940	OFFICE/CLERICAL	1.000	2,080.00	21.20	21.20	21.20	44,095
ACTIVITY CODE 21 TOTAL		1.000					45,750
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,782
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	24,676
24-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,785
24-27-910	AIDES	47.013	72,211.20	19.16	8.63	16.38	1,183,120
ACTIVITY CODE 27 TOTAL		47.013					1,218,363
PROGRAM TOTAL		48.013					1,264,113

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 EXHIBIT -- 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/
31-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	100
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,514
31-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	828
31-21-940	OFFICE/CLERICAL	2.000	4,160.00	22.99	16.73	19.86	82,616
31-21-980	TECHNICAL	1.000	2,080.00	28.64	28.64	28.64	59,570
ACTIVITY CODE 21 TOTAL		3.000					148,628
31-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,000
31-22-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6
ACTIVITY CODE 22 TOTAL		0.000					1,006
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	269
31-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	74
31-27-910	AIDES	0.438	672.00	19.16	19.16	19.16	12,876
ACTIVITY CODE 27 TOTAL		0.438					13,219
31-32-980	TECHNICAL	2.000	4,160.00	42.39	37.67	40.03	166,522
31-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,247
ACTIVITY CODE 32 TOTAL		2.000					172,769
PROGRAM TOTAL		5.438					335,622

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 EXHIBIT -- 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/
38-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,451
38-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	781
38-27-910	AIDES	5.250	8,064.00	17.35	14.50	16.87	136,000
ACTIVITY CODE 27 TOTAL		5.250					140,232
PROGRAM TOTAL		5.250					140,232

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skills 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 51 - 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/
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	37,143
51-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,027
51-21-940	OFFICE/CLERICAL	2.250	4,680.00	24.11	19.67	21.15	98,980
51-21-980	TECHNICAL	0.750	1,560.00	30.28	30.28	30.28	47,236
ACTIVITY CODE 21 TOTAL		3.000					184,386
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	175,814
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,053
51-27-910	AIDES	27.860	42,792.96	18.85	14.32	16.50	706,105
ACTIVITY CODE 27 TOTAL		27.860					906,972
PROGRAM TOTAL		30.860					1,091,358

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 EXHIBIT -- 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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 EXHIBIT -- 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/
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,548
55-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	282
55-21-940	OFFICE/CLERICAL	0.750	1,560.00	24.11	19.67	21.15	32,993
55-21-980	TECHNICAL	0.250	520.00	30.28	30.28	30.28	15,745
ACTIVITY CODE 21 TOTAL		1.000					50,568
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,761
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,853
55-27-910	AIDES	13.875	21,312.00	17.60	14.08	15.22	324,289
ACTIVITY CODE 27 TOTAL		13.875					332,903
PROGRAM TOTAL		14.875					383,471

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 EXHIBIT -- 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/
56-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,000
56-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	50
ACTIVITY CODE 23 TOTAL		0.000					9,050
56-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,000
56-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	188
56-25-970	SERVICE WORKERS	1.000	1,704.00	19.07	19.07	19.07	32,495
ACTIVITY CODE 25 TOTAL		1.000					33,683
PROGRAM TOTAL		1.000					42,733

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 EXHIBIT -- 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/
58-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	124
ACTIVITY CODE 24 TOTAL		0.000					124
PROGRAM TOTAL		0.000					124

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

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 EXHIBIT -- 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/
61-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,852
61-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,561
61-21-940	OFFICE/CLERICAL	2.500	4,708.00	21.20	19.95	20.53	96,654
61-21-980	TECHNICAL	1.000	2,080.00	32.01	32.01	32.01	66,579
61-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	49.49	49.49	49.49	102,937
ACTIVITY CODE 21 TOTAL		4.500					283,583
61-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,565
61-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	753
61-25-940	OFFICE/CLERICAL	2.900	5,376.00	30.28	20.19	24.19	130,039
ACTIVITY CODE 25 TOTAL		2.900					135,357
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	86,000
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	128,590
61-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	10,889
61-27-910	AIDES	60.845	93,457.31	21.63	13.61	18.51	1,730,194
ACTIVITY CODE 27 TOTAL		60.845					1,955,673
PROGRAM TOTAL		68.245					2,374,613

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 EXHIBIT -- 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/
64-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
64-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	45
ACTIVITY CODE 21 TOTAL		0.000					8,045
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,400
64-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	86
ACTIVITY CODE 27 TOTAL		0.000					15,486
PROGRAM TOTAL		0.000					23,531

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 EXHIBIT -- 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/
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,628
65-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	575
65-21-940	OFFICE/CLERICAL	3.000	4,888.00	22.99	14.38	19.42	94,926
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	0
ACTIVITY CODE 21 TOTAL		3.000					103,129
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,505
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,278
65-27-910	AIDES	14.325	22,003.20	18.47	14.94	17.56	386,317
ACTIVITY CODE 27 TOTAL		14.325					409,100
PROGRAM TOTAL		17.325					512,229

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 EXHIBIT -- 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/
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000
68-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	22
ACTIVITY CODE 27 TOTAL		0.000					4,022
PROGRAM TOTAL		0.000					4,022

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
73-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,050
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,566
73-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	250
73-21-940	OFFICE/CLERICAL	0.500	1,040.00	24.11	24.11	24.11	25,074
ACTIVITY CODE 21 TOTAL		0.500					44,940
73-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,400
73-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	13
ACTIVITY CODE 25 TOTAL		0.000					2,413
PROGRAM TOTAL		0.500					47,353

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 EXHIBIT -- 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/
74-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	400
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,323
74-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	148
74-21-940	OFFICE/CLERICAL	0.500	1,040.00	21.90	21.90	21.90	22,776
ACTIVITY CODE 21 TOTAL		0.500					26,647
PROGRAM TOTAL		0.500					26,647

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 EXHIBIT -- 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/
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,232
79-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	224
79-21-940	OFFICE/CLERICAL	0.800	1,664.00	23.31	23.31	23.31	38,787
ACTIVITY CODE 21 TOTAL		0.800					40,243
79-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,559
79-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	177
79-23-940	OFFICE/CLERICAL	0.750	1,360.00	22.09	19.95	21.38	29,075
ACTIVITY CODE 23 TOTAL		0.750					31,811
79-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	220,535
79-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,351
79-25-910	AIDES	0.770	1,182.72	17.72	17.72	17.72	20,958
ACTIVITY CODE 25 TOTAL		0.770					242,844
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,350
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	979,532
79-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,630
79-27-910	AIDES	20.313	31,200.00	21.38	14.94	17.64	550,304
ACTIVITY CODE 27 TOTAL		20.313					1,549,816
PROGRAM TOTAL		22.633					1,864,714

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 EXHIBIT -- 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/
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	248,858
89-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,393
89-63-940	OFFICE/CLERICAL	0.000	0.00	0.00	0.00	0.00	0
89-63-980	TECHNICAL	0.000	0.00	0.00	0.00	0.00	0
ACTIVITY CODE 63 TOTAL		0.000					250,251
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,584
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	127
ACTIVITY CODE 91 TOTAL		0.000					22,711
PROGRAM TOTAL		0.000					272,962

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 EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide 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/
97-11-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,700
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,190
97-11-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,689
97-11-940	OFFICE/CLERICAL	1.000	2,080.00	26.32	26.32	26.32	54,745
97-11-960	PROFESSIONAL	2.400	4,992.00	79.37	36.35	57.16	285,362
97-11-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.81	53.81	53.81	111,923
ACTIVITY CODE 11 TOTAL		4.400					497,609
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,217
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	418
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	32.80	32.80	32.80	68,223
ACTIVITY CODE 12 TOTAL		1.000					77,358
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,500
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101,598
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	13,188
97-13-940	OFFICE/CLERICAL	7.000	14,560.00	31.15	18.14	25.52	371,545
97-13-960	PROFESSIONAL	6.000	12,480.00	41.91	22.87	35.78	446,568
97-13-980	TECHNICAL	13.600	28,288.00	36.89	21.45	27.50	777,917
97-13-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	71.64	45.59	53.59	668,831
ACTIVITY CODE 13 TOTAL		32.600					2,405,147
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	26,000
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	301,282
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	10,627

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide 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/
97-14-940	OFFICE/CLERICAL	11.438	23,454.00	26.32	15.59	20.94	491,093
97-14-980	TECHNICAL	8.425	17,524.00	36.89	17.89	29.06	509,289
97-14-990	DIRECTOR/SUPERVISOR	5.750	11,960.00	58.30	41.51	49.68	594,166
ACTIVITY CODE 14 TOTAL		25.613					1,932,457
97-15-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,092
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,446
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,617
97-15-940	OFFICE/CLERICAL	2.400	4,992.00	24.11	18.14	19.38	96,748
97-15-960	PROFESSIONAL	3.000	6,240.00	38.76	33.06	35.58	222,014
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	56.50	56.50	56.50	117,518
ACTIVITY CODE 15 TOTAL		6.400					476,435
97-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	500
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,860
97-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	496
97-25-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	47.01	47.01	47.01	88,001
ACTIVITY CODE 25 TOTAL		0.900					91,857
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,350
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,548
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,040
97-61-940	OFFICE/CLERICAL	4.250	8,840.00	36.89	21.20	27.38	242,061
97-61-990	DIRECTOR/SUPERVISOR	2.750	5,720.00	63.81	41.94	47.68	272,724
ACTIVITY CODE 61 TOTAL		7.000					554,723

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide 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/
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	210,000
97-62-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,283
97-62-930	LABORERS	15.000	31,200.00	26.77	22.73	23.51	733,373
ACTIVITY CODE 62 TOTAL		15.000					948,656
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	243,870
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	98,798
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	41,332
97-63-970	SERVICE WORKERS	185.000	384,800.21	24.54	16.24	18.12	6,973,256
97-63-980	TECHNICAL	0.750	1,560.00	40.47	40.47	40.47	63,132
ACTIVITY CODE 63 TOTAL		185.750					7,420,388
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	161,094
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	9,773
97-64-920	CRAFTS/TRADES	29.000	60,320.00	30.21	20.20	24.60	1,484,010
97-64-970	SERVICE WORKERS	2.000	4,160.00	24.02	24.02	24.02	99,921
ACTIVITY CODE 64 TOTAL		31.000					1,754,798
97-65-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,071
97-65-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	777
97-65-920	CRAFTS/TRADES	1.000	2,080.00	24.02	24.02	24.02	49,961
97-65-980	TECHNICAL	1.000	2,080.00	40.47	40.47	40.47	84,176
ACTIVITY CODE 65 TOTAL		2.000					139,485
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	37,000
97-67-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,424

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - Districtwide 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/
97-67-970	SERVICE WORKERS	9.000	18,720.00	24.40	20.74	21.15	395,858
ACTIVITY CODE 67 TOTAL		9.000					435,282
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	119,339
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	17,023
97-72-940	OFFICE/CLERICAL	2.000	3,904.00	24.40	23.31	23.89	93,268
97-72-980	TECHNICAL	31.600	65,728.00	45.51	17.43	34.04	2,237,060
97-72-990	DIRECTOR/SUPERVISOR	5.850	12,168.00	59.58	37.02	50.11	609,796
ACTIVITY CODE 72 TOTAL		39.450					3,076,486
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	56,771
97-73-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,735
97-73-940	OFFICE/CLERICAL	0.500	1,040.00	21.54	21.54	21.54	22,401
97-73-980	TECHNICAL	3.500	7,280.00	33.06	27.70	31.69	230,722
ACTIVITY CODE 73 TOTAL		4.000					311,629
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,000
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,474
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,972
97-74-970	SERVICE WORKERS	6.000	12,480.00	27.95	23.27	24.17	301,699
ACTIVITY CODE 74 TOTAL		6.000					354,145
PROGRAM TOTAL		370.113					20,476,455

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.

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- 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/
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,432
98-41-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,000
98-41-940	OFFICE/CLERICAL	3.500	7,112.00	28.64	19.95	23.05	163,942
98-41-980	TECHNICAL	3.000	6,240.00	33.32	33.32	33.32	207,913
98-41-990	DIRECTOR/SUPERVISOR	1.100	2,288.00	63.81	53.01	53.99	123,531
ACTIVITY CODE 41 TOTAL		7.600					542,818
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	150,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	300,677
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	19,378
98-44-970	SERVICE WORKERS	143.351	221,334.56	19.13	9.63	13.60	3,009,323
ACTIVITY CODE 44 TOTAL		143.351					3,479,378
PROGRAM TOTAL		150.951					4,022,196

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 EXHIBIT -- 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/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	27,138
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,508
99-51-940	OFFICE/CLERICAL	1.000	1,752.00	21.20	21.20	21.20	37,142
99-51-980	TECHNICAL	3.000	6,240.00	33.06	27.70	29.80	185,948
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	53.01	45.17	49.09	204,211
ACTIVITY CODE 51 TOTAL		6.000					456,947
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	254,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	291,921
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,664
99-52-950	OPERATORS	52.000	80,960.00	22.73	18.78	18.98	1,536,859
ACTIVITY CODE 52 TOTAL		52.000					2,094,444
PROGRAM TOTAL		58.000					2,551,391

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

Object of Expenditure	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
(0) Debit Transfers	2,711,934	XXXXX	2,749,126	XXXXX	2,770,664	XXXXX
(1) Credit Transfers	-2,711,934	XXXXX	-2,749,126	XXXXX	-2,770,664	XXXXX
(2) Certificated Salaries	151,674,855	48.72	161,221,447	47.46	154,021,231	45.65
(3) Classified Salaries	52,750,698	16.94	55,867,596	16.45	53,717,923	15.92
(4) Employee Benefits and Payroll Taxes	64,523,140	20.73	70,055,914	20.62	72,253,759	21.41
(5) Supplies and Materials	14,020,970	4.50	23,557,333	6.93	22,102,993	6.55
(7) Purchased Services	27,047,915	8.69	27,369,239	8.06	33,658,517	9.98
(8) Travel	719,490	0.23	502,166	0.15	554,956	0.16
(9) Capital Outlay	573,376	0.18	1,133,438	0.33	1,115,616	0.33
TOTAL EXPENDITURES	311,310,445	100.00	339,707,133	100.00	337,424,995	100.00

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	182,148,892	58.51	205,643,397	60.54	203,040,317	60.17
28 Extracur	3,691,296	1.19	3,120,807	0.92	3,160,651	0.94
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	185,840,187	59.70	208,764,204	61.45	206,200,968	61.11
TEACHING SUPPORT						
22 Lrn Resrc	5,634,005	1.81	5,833,367	1.72	5,456,760	1.62
24 Guid/Coun	7,629,847	2.45	7,621,595	2.24	7,614,893	2.26
25 Pupil M/S	4,307,865	1.38	3,654,517	1.08	3,777,644	1.12
26 Health	14,883,698	4.78	14,410,122	4.24	14,249,798	4.22
31 InstProDev	XXXXX	XXXXX	XXXXX	XXXXX	3,196,841	0.95
32 Inst Tech	XXXXX	XXXXX	XXXXX	XXXXX	222,072	0.07
TOTAL TEACHING SUPPORT	32,455,414	10.43	31,519,601	9.28	34,518,008	10.23
OTHER SUPPORT ACTIVITIES						
42 Food	4,986,593	1.60	5,866,854	1.73	4,521,275	1.34
44 Operation	6,144,895	1.97	6,421,195	1.89	6,081,692	1.80
49 Transfers	-238,102	-0.08	-299,921	-0.09	-210,660	-0.06
52 Operation	9,570,007	3.07	10,298,850	3.03	10,281,872	3.05
53 Maintnce	202,293	0.06	218,000	0.06	183,000	0.05
56 Insurance	0	0.00	0	0.00	0	0.00
59 Transfers	-1,114,184	-0.36	-914,060	-0.27	-975,610	-0.29
62 Grnd Mnt	1,641,526	0.53	1,613,412	0.47	1,714,771	0.51
63 Oper Bldg	12,868,364	4.13	12,748,195	3.75	12,432,597	3.68
64 Maintnce	4,264,490	1.37	3,905,480	1.15	4,186,793	1.24
65 Utilities	6,805,632	2.19	7,400,101	2.18	7,652,646	2.27
67 Bldg Secu	1,080,308	0.35	1,361,297	0.40	1,449,443	0.43
68 Insurance	27,116	0.01	90,000	0.03	90,000	0.03
72 Info Sys	5,515,363	1.77	6,348,380	1.87	5,663,247	1.68
73 Printing	191,446	0.06	407,611	0.12	311,239	0.09
74 Warehouse	608,614	0.20	675,380	0.20	740,572	0.22
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2009-2010	(2) % of Total	(3) Budget 2010-2011	(4) % of Total	(5) Budget 2011-2012	(6) % of Total
91 Publ Actv	132,213	0.04	201,580	0.06	125,611	0.04
TOTAL OTHER SUPPORT ACTIVITIES	52,686,575	16.92	56,342,354	16.59	54,248,488	16.08
UNIT ADMINISTRATION						
23 Princ Off	20,596,378	6.62	21,319,494	6.28	20,903,949	6.20
TOTAL UNIT ADMINISTRATION	20,596,378	6.62	21,319,494	6.28	20,903,949	6.20
CENTRAL ADMINISTRATION						
11 Bd of Dir	1,129,280	0.36	1,057,214	0.31	1,187,423	0.35
12 Supt Off	638,594	0.21	1,231,043	0.36	1,237,058	0.37
13 Busns Off	3,302,485	1.06	3,342,627	0.98	3,327,743	0.99
14 HR	2,920,880	0.94	3,092,057	0.91	3,049,127	0.90
15 Pblc Rltn	900,871	0.29	821,236	0.24	859,552	0.25
21 Supv Inst	8,771,940	2.82	10,124,959	2.98	9,753,044	2.89
41 Supervisn	716,539	0.23	735,580	0.22	778,926	0.23
51 Supervisn	627,014	0.20	613,320	0.18	616,848	0.18
61 Supv Bldg	724,289	0.23	743,444	0.22	743,861	0.22
TOTAL CENTRAL ADMINISTRATION	19,731,891	6.34	21,761,480	6.41	21,553,582	6.39
TOTAL EXPENDITURES	311,310,445	100.00	339,707,133	100.00	337,424,995	100.00

Tacoma School District No. 010

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,685.700	80.73	440.695	34.49
28 Extracurricular	0.000	0.00	0.000	0.00
TOTAL TEACHING ACTIVITIES	1,685.700	80.73	440.695	34.49
TEACHING SUPPORT				
22 Learning Resources	45.600	2.18	9.753	0.76
24 Guidance and Counseling	74.700	3.58	6.500	0.51
25 Pupil Management and Safety	0.500	0.02	50.675	3.97
26 Health/Related Services	123.867	5.93	29.563	2.31
31 InstProDev	34.800	1.67		
32 Inst Tech	XXXXX	XXXXX	2.000	0.16
TOTAL TEACHING SUPPORT	279.467	13.38	98.491	7.71
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	143.351	11.22
52 Operations	XXXXX	XXXXX	52.000	4.07
62 Grounds--Maintenance	XXXXX	XXXXX	15.000	1.17
63 Operation of Buildings	XXXXX	XXXXX	185.750	14.54
64 Maintenance	XXXXX	XXXXX	31.000	2.43
65 Utilities	XXXXX	XXXXX	2.000	0.16
67 Building Security	XXXXX	XXXXX	9.000	0.70
72 Information Systems			39.450	3.09
73 Printing			4.000	0.31
74 Warehousing and Distribution			6.000	0.47
91 Public Activities	XXXXX	XXXXX	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES			487.551	38.15
UNIT ADMINISTRATION				
23 Principal's Office	83.000	3.97	124.113	9.71
TOTAL UNIT ADMINISTRATION	83.000	3.97	124.113	9.71
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.05	1.000	0.08
13 Business Office	0.000	0.00	32.600	2.55
14 Human Resources	1.000	0.05	25.613	2.00

Tacoma School District No. 010

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
15 Public Relations			6.400	0.50
21 Supervision - Instruction	37.900	1.82	40.775	3.19
41 Supervision - Nutrition Services			7.600	0.59
51 Supervision - Transportation			6.000	0.47
61 Supervision - Building			7.000	0.55
TOTAL CENTRAL ADMINISTRATION	39.900	1.91	126.988	9.94
TOTAL FTE STAFF	2,088.067	100.00	1,277.838	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

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 2011	82,000,000	0	82,000,000	46.50	38,130,000
Spring 2012	82,000,000	0	82,000,000	52.00	42,640,000
1100 TOTAL LOCAL TAXES:					80,770,000

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 2011	0	0.000	0	0.00	XXXXX
Spring 2012	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.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 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 ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES			
100 General Student Body	848,492	1,380,500	1,330,665
200 Atheltics	269,880	219,650	222,950
300 Classes	267,749	536,036	563,975
400 Clubs	620,175	2,025,467	2,149,263
600 Private Moneys	18,828	111,300	128,460
A. TOTAL REVENUES	2,025,124	4,272,953	4,395,313
EXPENDITURES			
100 General Student Body	874,870	1,396,138	1,493,032
200 Atheltics	170,620	326,869	258,062
300 Classes	293,296	469,337	467,500
400 Clubs	602,360	2,008,221	2,138,845
600 Private Moneys	45,297	114,116	120,087
B. TOTAL EXPENDITURES	1,986,443	4,314,681	4,477,526
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	38,681	-41,728	-82,213
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	11,189	0	0
G.L.840 Nonspendable Fund Balance-inventory & Prepaid Items	44,607	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		1,773,677	1,531,456
G.L.890 Unassigned Fund Balance	1,925,160	0	0
D. TOTAL BEGINNING FUND BALANCE	2,025,244	1,773,677	1,531,456
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	4,875	0	0
G.L.840 Nonspendable Fund Balance-inventory & Prepaid Items	44,607	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	2,014,443	1,731,949	1,449,243
G.L.890 Unassigned Fund Balance		0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	2,063,925	1,731,949	1,449,243

Continued

Tacoma School District No.010

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Tacoma School District No.010

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	31,805,847	31,957,400	29,573,320
2000 Local Nontax Support	21,789	23,745	27,500
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	88,578	88,578	4,254,340
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	31,916,215	32,069,723	33,855,160
EXPENDITURES			
Matured Bond Expenditures	13,128,578	11,378,578	25,199,340
Interest on Bonds	14,016,813	13,421,707	12,804,301
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,694	250,000	250,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	27,147,084	25,050,285	38,253,641
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	4,769,130	7,019,438	-4,398,481
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	7,100,000	11,990,000
G.L.890 Unassigned Fund Balance	2,409,974	0	0
F. TOTAL BEGINNING FUND BALANCE	2,409,974	7,100,000	11,990,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	7,179,104	14,119,438	7,591,519
G.L.890 Unassigned Fund Balance	XXXXX	0	0

Continued

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

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	7,179,104	14,119,438	7,591,519

Tacoma School District No.010

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
LOCAL TAXES			
1100 Local Property Taxes	31,805,847	31,957,400	29,573,320
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
1000 TOTAL LOCAL TAXES	31,805,847	31,957,400	29,573,320
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	21,789	23,745	27,500
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	21,789	23,745	27,500
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
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	88,578	88,578	4,254,340
9000 TOTAL OTHER FINANCING SOURCES	88,578	88,578	4,254,340
TOTAL REVENUES AND OTHER FINANCING SOURCES	31,916,215	32,069,723	33,855,160

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 2011	30,408,000	0	30,408,000	46.50	14,139,720
Spring 2012	29,680,000	0	29,680,000	52.00	15,433,600
1100 TOTAL LOCAL TAXES:					29,573,320

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 2011	0	0.000	0	0.00	XXXXX
Spring 2012	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, 2011
12-01-2001	250,000,000	7,410,000
08-01-2003	100,000,000	58,100,000
06-01-2005	150,360,000	146,030,000
06-01-2005	45,000,000	42,890,000
12-21-2005	55,000,000	11,300,000
TOTAL VOTED BONDS	600,360,000	265,730,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2011
12-20-1999	3,280,000	3,280,000
08-01-2001	1,860,120	974,340
TOTAL NONVOTED BONDS	5,140,120	4,254,340
TOTAL ALL BONDS	605,500,120	269,984,340 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 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	36	8,294,000	17,479,950
2000 Local Nontax Support	494,020	153,255	86,106
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	3,539,083	2,500,000	11,315,336
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	1,578,781	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	5,611,919	10,947,255	28,881,392
EXPENDITURES			
10 Sites	3,107,327	619,500	331,851
20 Buildings	15,223,925	55,805,263	51,677,742
30 Equipment	6,913,734	3,116,800	7,442,759
40 Energy	0	0	0
50 Sales and Lease Expenditures	29,162	0	0
60 Bond Issuance Expenditures	82,187	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	25,356,334	59,541,563	59,452,352
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	874,863	2,157,578	5,604,340
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-20,619,278	-50,751,886	-36,175,300
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,036,638	0	0
G.L.830 Restricted for Debt Service	4,342,918	0	4,254,340
G.L.835 Restricted for Arbitrage Rebate	692,764	0	0
G.L.850 Restricted for Uninsured Risks	337,144	0	337,144
G.L.861 Restricted from Bond Proceeds	16,479,999	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	10,805,177	0	4,225,432
G.L.864 Restricted from Federal Proceeds	0	0	0

Continued

Tacoma School District No.010

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	XXXXX	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	0	25,697,726
G.L.869 Restricted from Undistributed Proceeds	XXXXX	0	0
G.L.870 Committed to Other Purposes	0	0	3,501,793
G.L.889 Assigned to Fund Purposes	XXXXX	100,000,000	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	80,220,193	100,000,000	38,016,435
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	24,469,299	0	0
G.L.830 Restricted for Debt Service	4,342,918	0	0
G.L.835 Restricted for Arbitrage Rebate	692,764	0	0
G.L.850 Restricted for Uninsured Risks	337,144	0	337,144
G.L.861 Restricted from Bond Proceeds	16,479,999	0	0
G.L.862 Restricted from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	10,805,177	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	XXXXX	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	XXXXX	0	0
G.L.869 Restricted from Undistributed Proceeds	XXXXX	0	0
G.L.870 Committed to Other Purposes	2,473,615	0	1,503,991
G.L.889 Assigned to Fund Purposes	0	49,248,114	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	59,600,915	49,248,114	1,841,135

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.

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

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
LOCAL TAXES			
1100 Local Property Tax	36	8,294,000	16,729,950
1300 Sale of Tax Title Property	0	0	750,000
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
1000 TOTAL LOCAL TAXES	36	8,294,000	17,479,950
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	244,300	143,255	81,106
2400 Interfund Loan 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 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	1,500	10,000	5,000
2910 E-Rate	248,220	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	494,020	153,255	86,106
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	0	0	453,280
4130 State Funding Assistance, Paid Direct to Districts	3,539,083	2,500,000	10,862,056
4166 Student Achievement	0	0	0
4230 State Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	3,539,083	2,500,000	11,315,336
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Continued

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	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
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	1,578,781	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	1,578,781	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	5,611,919	10,947,255	28,881,392

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 2011	15,950,000	0	15,950,000	46.50	7,416,750
Spring 2012	17,910,000	0	17,910,000	52.00	9,313,200
1100 TOTAL LOCAL TAXES:					16,729,950

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 2011	0	0.000	0	0.00	XXXXX
Spring 2012	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 2011-2012

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(91) Debt Principal	(92) Debt Interest	(93) Arbitrage Rebate
01 Bond-Contingency	10,000,000	0	10,000,000	0	0	0	0	0	0	0
01 Bond-Indirect Charges	700,000	0	700,000	0	0	0	0	0	0	0
01 Bond-SCP	5,900,000	0	5,900,000	0	0	0	0	0	0	0
03 Bond-Administration	997,665	0	900,000	97,665	0	0	0	0	0	0
05 Bond-Gray MS	270,000	0	250,000	20,000	0	0	0	0	0	0
05/B5 Bond-Geiger	20,468,100	242,100	19,476,000	750,000	0	0	0	0	0	0
2010 Levy-Baker	14,975,587	56,751	13,277,742	1,641,094	0	0	0	0	0	0
2010 Levy-Technologies	2,000,000	0	0	2,000,000	0	0	0	0	0	0
2010 Levy-Washington	510,000	0	510,000	0	0	0	0	0	0	0
97 Levy- Technologies/State Match	2,875,000	0	0	2,875,000	0	0	0	0	0	0
B5 Bond-First Creek MS	631,000	33,000	539,000	59,000	0	0	0	0	0	0
Energy Grant	125,000	0	125,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	59,452,352	331,851	51,677,742	7,442,759	0	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/
CP-CP-400	OTHER SUPPORT PERSONNEL	2.000	71,078	69,109	95,221.50	190,443
ACTIVITY CODE CP TOTAL		2.000				190,443
PROGRAM TOTAL		2.000				190,443

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/
CP-CP-940	OFFICE/CLERICAL	1.250	2,600.00	24.71	21.68	23.26	60,471
CP-CP-980	TECHNICAL	5.650	11,752.00	45.51	23.71	33.83	397,575
CP-CP-990	DIRECTOR/SUPERVISOR	8.400	17,472.00	63.81	37.02	48.72	851,291
ACTIVITY CODE CP TOTAL		15.300					1,309,337
PROGRAM TOTAL		15.300					1,309,337

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.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 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 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
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
2299 School Bus Revenue		0	0
2300 Investment Earnings	9,425	10,000	7,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4499 Transportation Reimbursement Depreciation	543,488	344,500	328,000
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	16,110	15,000	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	569,024	369,500	335,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	569,024	369,500	335,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	478,438	1,100,000	1,100,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0

Continued

Tacoma School District No.010

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2009-2010	(2) Budget 2010-2011	(3) Budget 2011-2012
61 Bond/Levy Issuance and/or Election	XXXXX	XXXXX	0
Act 85 Debt-Related Expenditures	0	0	0
92 Interest - formerly Act 83 1/	0	0	0
91 Principal - formerly Act 84	0	0	0
93 Arbitrage Rebate	XXXXX	XXXXX	0
D. TOTAL EXPENDITURES	478,438	1,100,000	1,100,000
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. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	90,586	-730,500	-765,000
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	337,071	0	0
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	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	2,420,000	2,760,000
G.L.890 Unassigned Fund Balance	1,997,118	0	0
H. TOTAL BEGINNING FUND BALANCE	2,334,189	2,420,000	2,760,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	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.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	XXXXX	0	0
G.L.889 Assigned to Fund Purposes	2,424,775	1,689,500	1,995,000
G.L.890 Unassigned Fund Balance	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,424,775	1,689,500	1,995,000

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.

Continued

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

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

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

Tacoma School District No.010

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2011	0	0	0	0.00	0
Spring 2012	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 2011	0	0.000	0	0.00	XXXXX
Spring 2012	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.335.200) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2011	(4) Principal Payments in FY 2011-2012	(5) Interest Payments in FY 2011-2012	(6) Outstanding Balance at Aug 31, 2012 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0 3/	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Total Amount of Contract Purchase 2/	Down Pmts & Prin. Pmts. in FY 2011-2012	Interest Payments in FY 2011-2012	Long-Term Financing Rev. Acct 9500 (Col.3-Col.4)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

2/ Budget expeditue(s) on Page TVF 2 under Activity 58-Contract Purchases/Rebuilding of Transportation Equipment.

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 TVF1.

Tacoma School District
Pierce CountyPuget Sound Educational Service District 121
CCDDD 27010F-203 Summary Report
Tacoma School District 11-12

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1500	A25	County Administered Forests	0.00
3100	M70	Apportionment	134,715,022.47
3121	Z288	Special Education, Gen Apportionment	5,611,261.43
3600	A26	State Forests	0.00
4121	N7	Special Education	18,892,684.35
4155	O9	Learning Assistance Program	4,650,734.53
4165	Z477	Transitional Bilinual	1,898,008.89
4174	Z095	Highly Capable	254,186.14
4198	S5	School Food Service	271,494.50
4199	I4	Transportation - Operations	5,547,622.00
4499	J1	Transportation Reimbursement	466,987.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	80,000.00

Tacoma School District
Pierce CountyF-203 Assumptions Report
Tacoma School District 11-12Puget Sound Educational Service District 121
CCDDD 27010**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Grades 7 - 8 Subtotal	0.00
A11a7	Grade 7	2,014.01
A11a8	Grade 8	2,000.68
A12	Grades 7 - 8 Subtotal	4,014.69
A13a10	Grade 10	2,144.95
A13a11	Grade 11	1,822.17
A13a12	Grade 12	1,408.39
A13a9	Grade 9	2,540.00
A15	Running Start - CTE	18.63
A16	Running Start - Non-CTE	167.72
A17	TOTAL	27,356.99
A39	Kindergarten - Grade 3 Subtotal	8,833.45
A40	Grades 5 - 6 Subtotal	4,201.23
A41	Grades 9 - 12 Subtotal	7,915.51
A42	Kindergarten - Grade 12 Subtotal	27,170.64
A43	Grade 1	0.00
A44	Grade 2	0.00
A45	Grade 3	0.00
A46	Kindergarten - Grade 3 Subtotal	0.00
A47	Grade 5	0.00
A48	Grade 6	0.00
A49	Grade 7	0.00
A50	Grade 8	0.00
A51	TOTAL	0.00
A52	TOTAL	3,842.63
A53	Kindergarten - Grade 12	2,202.24
A55	Grades K-3 FTE in High Poverty Schools	6,601.00
A5B	Grade 4	0.00
A5C	Grades 5 - 6 Subtotal	0.00
A6A1	Grade 1	2,316.58
A6A2	Grade 2	2,331.30
A6A3	Grade 3	2,179.27
A7a	Grade 4	2,205.76
A8a5	Grade 5	2,112.58
A8a6	Grade 6	2,088.65
B1	Birth - Pre K	412.47
B2	Kindergarten - Age 21	3,430.16
Z269	Enroll R&N K	0.00
Z271	Enroll K	2,006.30
Z298	Kindergarten - Grade 8 Subtotal (for Small Schools)	19,255.13
Z299	Enroll R&N K-8	0.00
Z472	Anticipated Total Enrollment, Grades K-12	27,170.64

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E50	Lab Science: Grades 7 - 8	0.00
E51	Lab Science: Grades 9 -12	0.00
E52	Advance Placement: Grades 9 - 12	0.00
E53	International Baccalaureate: Grades 9 - 12	0.00
E54	Career and Technical Education (CTE): Exploratory: Grades 7 - 8	38.00
E55	Career and Technical Education (CTE): Exploratory: Grades 9 - 12	0.00
E56	Career and Technical Education (CTE): Preparatory: Grades 9 - 12	1,852.69
E57	Skills Center: Grades 9 - 12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33	CIS Mix Factor: All CIS (excluding programs 31, 34, 45, 55, 65, 74)	1.55542
A37	CIS Mix Factor: High School CTE (Program 31)	1.55542
170A	CIS Mix Factor: Middle School CTE (Program 34)	1.55542
174A	CIS Mix Factor: Skills Center (Program 45)	0.00000
D57	Additional BEA Units: Certificated Instructional Staff	0.000
D58	Additional BEA Units: Certificated Administrative Staff	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	October 1, 2010 headcount of students attending school buildings located	0.00
C1	Estimated Prior Year Grades K-12 Enrollment (FTE)	27,104.36
B3	Adj. to Resident Basic Ed. Enrollment	140.58

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net Award	400,000.00
B5	Home and Hospital and Hospital Care Education Allocation	35,000.00
B8	% Student Av. Enrollment in Sp. Ed. Instr.	0.37510
A34	Minus BEA Allocation Reduced or Delayed	0.00
F1	Does Your School Have a Highly Capable Program?	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
K1a	Federal Grants for K - 6 and 7 -12 Programs for Prior Year from Report	0.00
L1a	Federal Grants for K -6 and 7 -12 Programs for Current Year from Report	0.00
L2a	Estimated % Increase In per Pupil Basic Education Allocation from Current	0.0000
L8a	LEA Proration Factor	0.00
L9a	Change In The Implicit Price Deflator For Prior Year	0.0000
L10a	Federal Revenues for K-6 and 7-12 Programs for Prior Year From Report F-	0.00
L11a	Additional I-728 Student Achievement Allocation	0.00
L12a	Additional I-732 Salary Increase	0.00
L13a	Fiscal Agent Revenue	0.00
L14a	Additional K-4 Enhancement Allocation	0.00
K2a	Levy Authority Transfers For Inter-District Cooperative Programs	0.00
K3a	Levy Authority Transfers Between High And Nonhigh Schools	0.00
K4a	District Prior Year Adjusted Assessed Valuation For Current Year Levies	0
K5a	Levy Rate For Current Year \$/1000 (Default value is 12% Statewide	0.000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Reduction For Revenues In The Levy Base Received As A Fiscal Agent	0.00
L3a	+/- Levy Transfers for Nonresident Pupils	0.00
L4a	+/- Levy Transfers for Nonhigh Pupils	0.00
L5a	District Current Year Adjusted Assessed Valuation For Next Year's Levies	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Anticipated 2013 CY Maintenance and Operations (M&O) Levy Amount	0.00

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Transportation Operations Allocation, Excluding	4,936,588.00
I2	In-Lieu-Of Depreciation for Contracting Districts	611,034.00
J1	Program 4499 Allocation Transportation Depreciation	466,987.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	80,000.00
A29	ALE Program Revenue Reduction	43,459.00
A30	Aggregate Hold Harmless Amount	418,287.00

Free and Reduced Meals

Item Code	Item Name	Amount
H1	Estimated Reimursable Student Lunches Served	3,139,455.00
H2	Estimated Free and Reduced Price Student Breakfasts Served	1,281,848.00
H3	Estimated Reduced Price Student Breakfasts Served	122,282.00
H4	Estimated Reduced Price Student Lunches Served Grades K-3	105,690.00

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I. Apportionment - Acct 3100

Item Code		Amount
A33	A. District-Wide Staff Mix (Not Including Program 31, 34 and 45) 1. District-Wide Staff Mix (Not Including Program 31, 34 and 45)	1.55542
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]	\$ 62,534,129.75
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]	\$ 0.00
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total]	\$ 62,534,129.75
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint]	\$ 4,454,176.99
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total]	\$ 0.00
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total]	\$ 4,454,176.99
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint]	\$ 10,151,211.60
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total]	\$ 0.00
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]	\$ 10,151,211.60

Z353	E. Other School Generated Entitlements 1. Substitutes [TEACHERS FTE] * [Substitutes Days] * [Substitutes Rate]	\$	676,103.20
z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teacher %] * [Substitutes Days] * [Substitutes Rate]	\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint]	\$	1,571,613.57
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total]	\$	0.00
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]	\$	1,571,613.57
Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint]	\$	287,795.97
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total]	\$	0.00
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]	\$	287,795.97
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint]	\$	544,388.04
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total]	\$	0.00
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]	\$	544,388.04

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	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint]	\$	2,233,582.02
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total]	\$	0.00
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]	\$	2,233,582.02
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint]	\$	1,252,035.96
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total]	\$	0.00
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]	\$	1,252,035.96

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]	\$ 62,534,129.75
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]	\$ 0.00
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]	\$ 5,706,212.95
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	\$ 0.00
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total]	\$ 14,788,591.20
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] +	\$ 0.00
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] +	\$ 83,028,933.90

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B. Staff Units Insurance, Payroll Taxes, and Benefits			
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Health Insurance]	\$	12,028,059.65
Z377	2. CIS/CAS Insurance Inc Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Health Insurance Inc]	\$	0.00
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [Health Insurance] * [CLS Health Factor]	\$	4,578,827.30
Z379	4. CLS Insurance Inc Total [District Total CLS FTE] * [Health Insurance Inc] * [CLS Health Factor]	\$	0.00
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$	11,252,832.51
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$	0.00
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint]	\$	2,789,128.30
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits inc]	\$	0.00
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint	\$	30,648,847.76

	C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate]	\$	828,033.64	
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate]	\$	108,482.49	
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE]	\$	936,516.13	
	D. Materials, Supplies, and Operating Costs (MSOC)			
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] +	\$	13,715,131.27	
M16	2. Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-	\$	0.00	
Z390	3. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]	\$	13,715,131.27	

IV. Guaranteed Entitlement

Item Code		Amount
	A. Totals	
M49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run	\$ 140,031,455.90
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / ([Enroll Total] + [Enroll Run Start] + [Enroll Run Start CTE])	\$ 5,118.67
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]	\$ 5,054.55
Z266	4. CTE Min [CTE Min Less Indirects] + [CTE Min Running Start less indirects]	\$ 9,284,590.33
	5. 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
A25	ii. 1600 County Administered Forests	\$ 0.00
A26	iii. 3600 State Forests	\$ 0.00
A27	iv. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	v. Total Deductible Revenue [1400 Local In-Lieu-Of Taxes] + [1600 County Administered Forests] + [3600 State	\$ 0.00

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A34	b. BEA Reduce/Delay	\$	0.00
A35	c. Skills Center Summer Program	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] × [% Stdnt Avg FTE SpEd]	\$	5,611,261.43
A28	e. Federal Forest Account 5500 Deduction	\$	80,000.00
Z456	f. Fire District Payment [Enroll Fire Dist] × [Fire Dist Rate]	\$	0.00
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA	\$	134,715,022.47

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1191 SC – Skills Center

Item Code		Amount
	A. Skills Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skills CIS Salary Maint [Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix Skills]	\$ 0.00
Z097	2. Skills CIS Salary Inc [Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix Skills] - [Skills CIS Salary Maint]	\$ 0.00
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]	\$ 0.00
	B. Skills Center – Certificated Administrative Staff (CAS)	
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint]	\$ 0.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint]	\$ 0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]	\$ 0.00
	C. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Health Insurance]	\$ 0.00
Z103	2. Skills Cert Insurance Inc [Skills Center CIS CAS FTE] * [Health Insurance Inc]	\$ 0.00
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$ 0.00
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$ 0.00
Z106	5. Skills insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills	\$ 0.00

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M40	D. Materials, Supplies, and Operating Costs (MSOC)		
	1. Skills Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-	\$	0.00
Z108	2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]	\$	0.00
Z109	E. Total 1. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills	\$	0.00

1191 CTE

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix CTE 7-8]	\$	93,150.98
Z111	2. CTE 7-8 CIS Salary Inc [CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix CTE 7-8] - [CTE 7-8 CIS Salary Maint]	\$	0.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]	\$	93,150.98
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint]	\$	8,774.38
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint]	\$	0.00
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]	\$	8,774.38

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Z116	C. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Health Insurance]	\$	17,961.98
Z117	2. CTE 7-8 Cert Insurance Inc [CTE 7-8 CIS CAS FTE] * [Health Insurance Inc]	\$	0.00
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$	16,807.49
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$	0.00
Z120	5. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] +	\$	45,788.61
Z164	D. Materials, Supplies, and Operating Costs (MSOC) 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC	\$	50,695.42
Z122	Substitutes 1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]	\$	1,042.37
Z123	E. Grades 7-8 Exploratory Career & Technical Education – Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE	\$	221,568.81

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1191 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 - Salary Maint] * [CIS Mix CTE 9-12]	\$	4,541,487.03
Z125	2. CTE 9-12 CIS Salary Inc [CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix CTE 9-12] - [CTE 9-12 CIS Salary Maint]	\$	0.00
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]	\$	4,541,487.03
	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]	\$	427,469.60
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint]	\$	0.00
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]	\$	427,469.60

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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Health Insurance]	\$	875,667.46
Z131	2. CTE 9-12 Cert Insurance Inc [CTE 9-12 CIS CAS FTE] * [Health Insurance Inc]	\$	0.00
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	\$	819,380.95
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	\$	0.00
Z134	5. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint]	\$	2,233,055.40
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z136	CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] *	\$	50,826.93
Z137	E. Grades 9 - 12 Exploratory Career & Technical Education – Total 1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] +	\$	10,804,354.83

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II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Birth - Pre K	412.47
B2	B. Kindergarten - Age 21	3,430.16
Z272	C. Enroll BEA Resident [Enroll Total w/ Run Start] + [Adj Resident BEA]	27,497.57
Z273	D. Enroll SpEd% K-21 [Enroll SpEd K-21] ÷ [Enroll BEA Resident]	0.1247
Z274	E. SpEd K-21 Fund% If [Enroll SpEd% K-21] < or = [SpEd Max Fund %] Then: [Enroll SpEd% K-21] Else: [SpEd Max	0.1247
Z275	F. Enroll SpEd K-21 Funded [Enroll BEA Resident] × [SpEd K-21 Fund%]	3,428.95
Z246	G. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]	\$ 5,054.55
Z277	I. SpEd 0-PK Allocation If [Co-op SpEd Alloc Rate] > 0 Then: [Enroll SpEd 0-Pk] x [Co-op SpEd Alloc Rate] x [SpEd 0-PK	\$ 2,397,577.77
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.60
Z280	2. Age K-21 Allocation If [Co-op SpEd Alloc Rate] > 0 Then: {[Co-op SpEd Alloc Rate] x [SpEd K-21 Alloc Factor]} -	\$ 16,060,106.58
B4	L. State Safety Net Award	\$ 400,000.00
N7	M. Total 4121 [SpEd 0-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] +	\$ 18,892,684.35

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Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	N. Kindergarten - Age 21		3,430.16
Z284	O. SpEd Gen Apport If [Co-op SpEd Alloc Rate] > 0 Then: [Co-op SpEd Alloc Rate] x [Enroll SpEd K-21] Else: [SpEd	\$	17,337,915.23
N9	P. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1590
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] ÷ (1 + [Districtwide Allow])	\$	14,959,374.66
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.37510
Z288	d. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] × [% Stdnt Avg FTE SpEd]	\$	5,611,261.43
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]	\$	24,503,945.78

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

Item Code			Amount
Z219	CIS BEA FTE K-3 ([Enroll K-3] * [Pupil NoEnh K-3 CIS])		432.839
Z220	CIS BEA FTE 4 ([Enroll 4] * [Pupil NoEnh 4 CIS])		101.465
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [Pupil 5-6 CIS])		193.257
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [Pupil 7-8 CIS])		184.676
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] * [Pupil 9-12 CIS])		364.113
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE		0.047497

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Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix]	\$ 2,467.59
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total]	\$ 0.00
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]	\$ 2,467.59
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint]	\$ 224.98
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total]	\$ 0.00
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]	\$ 224.98
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint]	\$ 583.62
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total]	\$ 0.00
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]	\$ 583.62
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]	\$ 3,276.19

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance]	\$ 474.60
Z236	2. CIS/CAS BEA Insurance Inc Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Health Insurance Inc]	\$ 0.00
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [Health Insurance] * [CLS Health Factor]	\$ 180.70
Z238	4. CLS BEA Insurance Inc Total [CLS BEA FTE K-12] * [Health Insurance Inc] * [CLS Health Factor]	\$ 0.00
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint]	\$ 444.00
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc]	\$ 0.00
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint]	\$ 110.07
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits inc]	\$ 0.00
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance	\$ 1,209.37

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teacher %]) * [Substitutes Days] * [Substitutes Rate]	\$ 26.46

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	\$ 542.53

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]	\$ 5,054.55

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IV. Learning Assistance Program (LAP) – Acct 4155

Item Code		Amount
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %])	16,501.13
Z068	B. LAP CIS FTE (([LAP Students] * [LAP Hr/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]	66.691
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix LAP])	\$ 3,464,769.74
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix LAP] - [LAP CIS Salary Maint])	\$ 0.00
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Health Insurance])	\$ 614,624.26
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Health Insurance Inc])	\$ 0.00
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint])	\$ 571,340.53
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc])	\$ 0.00
M56	I. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] +	\$ 0.00
O7	J. Lap Total ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc]	\$ 4,650,734.53

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V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. Kindergarten - Grade 12	2,202.24
Z077	B. TBIP CIS FTE (([Enroll TBIP K-12] * [TBIP Hr/Stdnt] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct	28.059
Z078	C. TBIP CIS Salary Maint ([TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix TBIP])	\$ 1,457,737.54
Z079	D. TBIP CIS Salary Inc ([TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix TBIP] - [TBIP CIS Salary Maint])	\$ 0.00
Z080	E. TBIP CIS Insurance ([TBIP CIS FTE] * [Health Insurance])	\$ 258,591.74
Z081	F. TBIP CIS Insurance Inc ([TBIP CIS FTE] * [Health Insurance Inc])	\$ 0.00
Z082	G. TBIP CIS Benefits Maint ([TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint])	\$ 240,380.92
Z083	H. TBIP CIS Benefits Inc ([TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc])	\$ 0.00
M48	I. Transitional Bilingual: Total Allocated MSOC ([Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] +	\$ 0.00
Z085	J. TBIP TOTAL ([TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance	\$ 1,956,710.20

VI. Highly Capable (HiCap) – Acct 4174

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start] * [HiCap % Enroll])		633.04
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct		3.645
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix HiCap])	\$	189,367.17
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix HiCap] - [HiCap CIS Salary Maint])	\$	0.00
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Health Insurance])	\$	33,592.32
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Health Insurance Inc])	\$	0.00
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint])	\$	31,226.65
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc])	\$	0.00
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap])	\$	0.00
Z095	J. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS	\$	254,186.14

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VII. School Food Service – Acct 4198

Item Code		Amount	
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdc'd F&R Bfcasts Srvd] + [Tot Rdc'd Price Bfcasts Srvd] + [Tot	\$	271,494.50
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]		74,091.14
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate]		118,442.76
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdc'd Only Bfast Rate]		36,684.60
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdc'd Only Lunch Rate]		42,276.00

VIII. 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	\$	5,547,622.00



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