

Tacoma School District #10



2019-2020 Budget

F-195

Pierce County

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Fiscal Year 2019-2020

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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

July 11, 2019

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, 2019 through August 31, 2020.


ESD Superintendent or Designee

7-29-19
Date


OSPI Representative

8-1-2019
Date

Lock and Print Date: 07/15/2019

FINANCE REC'D AUG12'19

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	472,791,586	4,355,881	59,064,000	26,235,000	572,000
Total Appropriation (Expenditures)	481,980,805	4,147,642	57,316,738	125,696,000	780,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	2,000,000	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	-9,189,219	208,239	1,747,262	-101,461,000	-208,000
Beginning Total Fund Balance	33,258,527	1,769,971	12,834,298	145,660,000	2,138,000
Ending Total Fund Balance	24,069,308	1,978,210	14,581,560	44,199,000	1,930,000

SECTION B: EXCESS LEVIES FOR 2020**COLLECTION**

Excess levies approved by voters for 2020 collection	72,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2020 collection after rollback	72,000,000	XXXX	60,000,000	24,000,000	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.

Tacoma School District No.010

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	28,335.12		28,235.02		28,159.34	
FTE Certificated Employees	2,170.690		2,252.261		2,182.000	
FTE Classified Employees	1,162.266		1,401.659		1,332.871	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	416,738,211		466,960,591		472,791,586	
Total Expenditures	417,805,266		466,885,637		481,980,805	
Total Beginning Fund Balance	34,036,362		28,021,518		33,258,527	
Total Ending Fund Balance	32,969,307		26,096,472		24,069,308	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	216,291,681	51.77	243,844,101	52.23	253,441,592	52.58
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	54,534,231	13.05	57,739,575	12.37	65,780,448	13.65
Vocational Instruction	14,513,856	3.47	18,094,848	3.88	16,909,644	3.51
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	41,195,209	9.86	42,168,504	9.03	41,392,926	8.59
Other Instructional Programs	6,858,599	1.64	14,977,886	3.21	15,355,167	3.19
Community Services	1,062,654	0.25	538,700	0.12	927,748	0.19
Support Services	83,349,035	19.95	89,522,023	19.17	88,173,280	18.29
Total - Program Groups	417,805,266	100.00	466,885,637	100.00	481,980,805	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	223,767,336	53.56	258,296,382	55.32	275,252,091	57.11
Teaching Support	70,368,869	16.84	75,612,124	16.19	76,184,905	15.81
Other Supportive Activities	66,856,041	16.00	69,890,482	14.97	70,483,792	14.62
Building Administration	29,561,489	7.08	29,440,708	6.31	31,793,944	6.60
Central Administration	27,251,532	6.52	33,645,941	7.21	28,266,073	5.86
Total - Activity Groups	417,805,266	100.00	466,885,637	100.00	481,980,805	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	190,609,703	45.62	207,569,848	44.46	220,518,906	45.75
Classified Salaries	70,424,960	16.86	74,327,882	15.92	75,181,844	15.60

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
Employee Benefits and Payroll Taxes	99,792,594	23.88	104,916,803	22.47	113,389,683	23.53
Supplies, Instructional Resources and Noncapitalized Items	16,158,134	3.87	29,987,416	6.42	23,641,042	4.90
Purchased Services	38,608,686	9.24	47,985,416	10.28	47,268,151	9.81
Travel	1,039,127	0.25	760,722	0.16	660,999	0.14
Capital Outlay	1,172,062	0.28	1,337,550	0.29	1,320,180	0.27
Total - Objects	417,805,266	100.00	466,885,637	100.00	481,980,805	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2017-2018	Budget 2/ 2018-2019	Budget 3/ 2019-2020
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	2,240.58	2,209.99	2,272.46
2. Grade 1	2,264.62	2,228.04	2,178.40
3. Grade 2	2,295.44	2,222.02	2,108.42
4. Grade 3	2,348.51	2,259.43	2,141.88
5. Grade 4	2,428.46	2,307.60	2,151.75
6. Grade 5	2,408.27	2,372.25	2,204.25
7. Grade 6	2,208.41	2,248.38	2,257.17
8. Grade 7	2,039.98	2,183.43	2,299.76
9. Grade 8	2,047.12	2,022.97	2,183.53
10. Grade 9	2,003.77	2,052.47	2,127.30
11. Grade 10	2,004.33	1,972.41	2,137.02
12. Grade 11 (excluding Running Start)	1,717.07	1,857.22	1,744.46
13. Grade 12 (excluding Running Start)	1,629.75	1,623.98	1,655.26
14. SUBTOTAL	27,636.31	27,560.19	27,461.66
15. Running Start	284.99	268.02	293.20
16. Dropout Reengagement Enrollment	364.30	354.36	363.22
17. ALE Enrollment	49.52	52.45	41.26
18. TOTAL K-12	28,335.12	28,235.02	28,159.34
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	2,170.690	2,252.261	2,182.000
2. General Fund FTE Classified Employees /4	1,162.266	1,401.659	1,332.871

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 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	86,090,079	60,276,029	57,979,526
2000 Local Nontax Support	7,916,659	7,688,913	10,135,254
3000 State, General Purpose	213,096,715	269,732,835	269,452,579
4000 State, Special Purpose	65,357,367	83,516,365	90,513,340
5000 Federal, General Purpose	330,926	445,022	464,081
6000 Federal, Special Purpose	38,083,828	38,759,542	37,718,385
7000 Revenues from Other School Districts	1,598,706	1,885,009	1,885,009
8000 Revenues from Other Entities	2,489,947	2,656,876	2,643,412
9000 Other Financing Sources	1,773,982	2,000,000	2,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	416,738,211	466,960,591	472,791,586
EXPENDITURES			
00 Regular Instruction	216,291,681	243,844,101	253,441,592
10 Federal Stimulus	0	0	0
20 Special Education Instruction	54,534,231	57,739,575	65,780,448
30 Vocational Education Instruction	14,513,856	18,094,848	16,909,644
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	41,195,209	42,168,504	41,392,926
70 Other Instructional Programs	6,858,599	14,977,886	15,355,167
80 Community Services	1,062,654	538,700	927,748
90 Support Services	83,349,035	89,522,023	88,173,280
B. TOTAL EXPENDITURES	417,805,266	466,885,637	481,980,805
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	2,000,000	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)	-1,067,056	-1,925,046	-9,189,219
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	655,799	1,377,948	793,684
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	425,906	425,906	311,873
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	4,294,404	4,294,404	3,747,472
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	1,000,000	1,000,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	7,564,935	23,442	4,611,447
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	5,759,408	2,946,192	4,001,944
G.L.890 Unassigned Fund Balance	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy		17,953,626	18,792,107
F. TOTAL BEGINNING FUND BALANCE	34,036,362	28,021,518	33,258,527
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.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,060,151	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	425,906	325,000	197,840
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,747,472	4,294,404	3,747,472
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	1,000,000	1,000,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	9,251,182	2,523,442	331,889
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	3,134,301	0	0
G.L.890 Unassigned Fund Balance	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	15,350,294	17,953,626	18,792,107
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	32,969,307	26,096,472	24,069,308

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

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SUMMARY OF GENERAL FUND BUDGET

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt 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 restricted fund balances.

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	86,090,079	59,933,957	57,979,526
1300 Sale of Tax Title Property	0	1,941	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	340,131	0
1000 TOTAL LOCAL TAXES	86,090,079	60,276,029	57,979,526
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	1,110,514	630,418	1,738,646
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	556,413	595,000	504,500
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	37,255	40,000	40,000
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,896,449	1,894,795	1,969,892
2300 Investment Earnings	418,418	325,000	1,000,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	431,005	300,000	350,000
2600 Fines and Damages	68,728	70,000	130,000
2700 Rentals and Leases	752,183	679,700	879,700
2800 Insurance Recoveries	139,851	125,000	250,000
2900 Local Support Nontax, Unassigned	2,440,764	3,029,000	3,272,516
2910 E-Rate	65,080	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	7,916,659	7,688,913	10,135,254
STATE, GENERAL PURPOSE			
3100 Apportionment	194,827,788	254,250,053	259,379,576

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
3121 Special Education--General Apportionment	7,219,953	8,272,727	8,701,781
3300 Local Effort Assistance	11,048,734	7,210,055	1,371,222
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	240	0	0
3000 TOTAL STATE, GENERAL PURPOSE	213,096,715	269,732,835	269,452,579
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	174,445	6,500,000	6,500,000
4121 Special Education	29,582,185	36,179,991	41,784,107
4122 Special Ed-Infants and Toddlers-State	1,675,472	1,924,767	2,364,164
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	12,950,441	15,839,516	16,506,944
4156 State Institutions, Centers, and Homes, Delinquent	439,821	585,645	420,916
4158 Special and Pilot Programs	3,407,776	2,900,708	2,382,433
4159 Institutions-Juveniles in Adult Jails	76,902	0	0
4165 Transitional Bilingual	3,890,506	4,730,311	5,021,823
4174 Highly Capable	649,568	819,533	854,159
4188 Childcare	0	0	0
4198 School Food Services	236,315	206,442	190,439
4199 Transportation--Operations	12,273,936	13,829,452	14,488,355
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	65,357,367	83,516,365	90,513,340
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	309,799	445,022	464,081
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	21,128	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	330,926	445,022	464,081
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	16,734	12,000	12,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	7,009,597	7,509,213	7,640,670
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	262,547	257,560	257,560
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	12,461,697	11,928,902	11,102,797
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,573,184	1,988,687	1,771,944
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	111,798	122,387	132,178
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	548,486	410,327	408,656
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
6188 Childcare	24,914	0	0
6189 Other Community Services	115,217	117,000	117,000
6198 School Food Services	8,969,580	9,161,182	9,035,320
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	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	5,823,204	6,151,783	6,151,783
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	175,120	181,765	184,144
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	119,317	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
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

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	872,434	918,736	904,333
6000 TOTAL FEDERAL, SPECIAL PURPOSE	38,083,828	38,759,542	37,718,385
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	1,598,706	1,885,009	1,885,009
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	1,598,706	1,885,009	1,885,009
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	215,560	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	901,488	1,178,898	1,165,434
8500 Nonfederal, ESD	1,372,899	1,477,978	1,477,978
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	2,489,947	2,656,876	2,643,412
OTHER FINANCING SOURCES			

Tacoma School District No.010

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	43,853	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	1,730,129	2,000,000	2,000,000
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	1,773,982	2,000,000	2,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	416,738,211	466,960,591	472,791,586

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REGULAR INSTRUCTION			
01 Basic Education	213,717,126	240,695,887	250,176,978
02 Alternative Learning Experience	309,484	426,688	350,840
03 Basic Education - Dropout Reengagement	2,265,072	2,721,526	2,913,774
00 TOTAL REGULAR INSTRUCTION	216,291,681	243,844,101	253,441,592
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	46,453,023	48,731,802	56,240,062
22 Special Education, Infants and Toddlers, State	1,380,458	1,833,111	2,251,585
24 Special Education, Supplemental, Federal	6,700,750	7,174,662	7,288,801
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	54,534,231	57,739,575	65,780,448
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	12,185,711	15,075,294	13,931,036
34 Middle School Career and Technical Education, State	2,077,495	2,775,050	2,734,290
38 Vocational, Federal	250,649	244,504	244,318
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	14,513,856	18,094,848	16,909,644
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	11,857,431	11,324,189	10,531,965
52 Other Title Grants under ESEA-Federal	1,499,109	1,887,874	1,680,842
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	12,439,422	15,036,563	15,658,265
56 State Institutions, Centers and Homes, Delinquent	719,169	673,667	402,021

Tacoma School District No.010

EXPENDITURE BY PROGRAM

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
57 State Institutions, Neglected and Delinquent, Federal	106,522	116,183	125,382
58 Special and Pilot Programs, State	3,278,299	2,851,844	2,374,525
59 Institutions - Juveniles in Adult Jails	34,788	0	0
61 Head Start, Federal	5,269,551	5,567,224	5,567,224
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	522,649	389,526	387,646
65 Transitional Bilingual, State	5,181,419	4,028,883	4,328,038
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	283,206	292,551	308,502
69 Compensatory, Other	3,645	0	28,516
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	41,195,209	42,168,504	41,392,926
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	276,960	64,443	64,906
74 Highly Capable	971,479	698,010	736,154
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	5,610,161	14,215,433	14,554,107
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,858,599	14,977,886	15,355,167
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	0	0
89 Other Community Services	1,062,654	538,700	927,748
80 TOTAL COMMUNITY SERVICES	1,062,654	538,700	927,748
SUPPORT SERVICES			
97 District-wide Support	57,731,269	63,188,269	62,221,019
98 School Food Services	13,088,273	11,930,653	11,853,850
99 Pupil Transportation	12,529,494	14,403,101	14,098,411
90 TOTAL SUPPORT SERVICES	83,349,035	89,522,023	88,173,280
TOTAL PROGRAM EXPENDITURES	417,805,266	466,885,637	481,980,805

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	250,176,978	1,964,080		153,427,632	17,140,653	60,175,154	9,522,411	7,602,219	244,829	100,000
02 ALE	350,840	0		112,240	0	38,638	2,160	197,802	0	0
03 Basic Education - Dropout Reengagement	2,913,774	0		822,456	164,864	353,901	37,139	1,535,414	0	0
TOTAL REGULAR INSTRUCTION	253,441,592	1,964,080		154,362,328	17,305,517	60,567,693	9,561,710	9,335,435	244,829	100,000
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	56,240,062	27,355		25,432,250	10,598,453	15,471,244	331,069	4,320,891	58,800	0
22 Sp Ed, I&T, St	2,251,585	0		0	0	0	0	2,251,585	0	0
24 Sp Ed, Sup, Fed	7,288,801	0		4,498,992	665,953	2,123,856	0	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	65,780,448	27,355		29,931,242	11,264,406	17,595,100	331,069	6,572,476	58,800	0
31 Voc, Basic, St	13,931,036	1,950		7,934,832	915,609	3,396,400	663,064	1,011,681	7,500	0
34 MidSchCar/Tec	2,734,290	0		1,822,514	35,115	670,366	205,045	1,250	0	0
38 Voc, Fed	244,318	8,500		85,099	0	32,332	83,000	11,500	23,887	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Tacoma School District No.010

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	16,909,644	10,450		9,842,445	950,724	4,099,098	951,109	1,024,431	31,387	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	10,531,965	0		6,241,634	737,737	2,699,626	851,718	1,250	0	0
52 Other Title Grants under ESEA -Federal	1,680,842	0	0	1,151,934	0	406,998	0	64,443	57,467	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	15,658,265	0		8,499,790	252,265	3,367,438	2,881,489	657,283	0	0
56 St In, Ctr/Hm, D	402,021	1,300		237,911	39,415	101,778	13,017	5,600	3,000	0
57 St In, N/D, Fed	125,382	100		88,464	0	33,179	1,123	0	2,516	0
58 Sp/Plt Pgm, St	2,374,525	0		1,849,422	0	470,679	54,424	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	5,567,224	47,000		467,753	2,986,760	1,811,196	138,020	92,245	24,250	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	387,646	650		255,351	25,557	91,089	5,006	5,743	4,250	0
65 Tran Biling, St	4,328,038	8,000		2,565,300	504,400	1,144,018	49,732	30,088	26,500	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Tacoma School District No.010

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	308,502	500		141,472	67,115	85,489	4,500	7,126	2,300	0
69 Comp, Othr	28,516	0		0	23,037	4,979	0	500	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	41,392,926	57,550	0	21,499,031	4,636,286	10,216,469	3,999,029	864,278	120,283	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	64,906	0		52,000	0	12,906	0	0	0	0
74 Highly Capable	736,154	5,900		103,092	91,469	80,262	303,486	151,945	0	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	14,554,107	132,493		4,007,654	2,835,876	2,539,521	2,855,535	1,943,028	90,000	150,000
TOTAL OTHER INSTRUCTIONAL PROGRAMS	15,355,167	138,393		4,162,746	2,927,345	2,632,689	3,159,021	2,094,973	90,000	150,000
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 Child Care	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	927,748	119,700	0	30,000	569,924	162,078	21,301	19,745	5,000	0
TOTAL COMMUNITY SERVICES	927,748	119,700	0	30,000	569,924	162,078	21,301	19,745	5,000	0
97 Distwide Suppt	62,221,019	213,925	-1,364,457	691,114	28,431,567	12,311,221	1,814,939	18,952,630	100,900	1,069,180
98 Schl Food Serv	11,853,850	25,200	-190,833	0	4,931,599	3,549,851	2,979,002	548,231	9,800	1,000
99 Pupil Transp	14,098,411	5,500	-1,006,863	0	4,164,476	2,255,484	823,862	7,855,952	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
TOTAL SUPPORT SERVICES	88,173,280	244,625	-2,562,153	691,114	37,527,642	18,116,556	5,617,803	27,356,813	110,700	1,070,180
OBJECT TOTALS	481,980,805	2,562,153	-2,562,153	220,518,906	75,181,844	113,389,683	23,641,042	47,268,151	660,999	1,320,180

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	3,917,761	17,187		1,787,118	953,711	899,639	117,703	98,165	44,238	0
22 Lrn Resrc	5,774,165	150		3,957,319	225,240	1,545,662	38,294	7,500	0	0
23 Princ Off	31,294,041	27,549		14,386,031	8,574,118	8,120,258	141,272	43,117	1,696	0
24 Guid/Coun	10,781,618	5,445		7,258,937	577,274	2,899,808	20,450	16,260	3,444	0
25 Pupil M/S	2,478,993	1,500		200	1,375,100	658,543	4,650	439,000	0	0
26 Health	5,999,592	9,165		3,429,569	1,018,227	1,487,510	31,521	23,200	400	0
27 Teaching	171,131,638	1,476,458		115,930,096	2,873,340	42,377,861	3,378,323	4,916,684	78,876	100,000
28 Extracur	5,065,426	318,200		2,230,013	1,166,772	879,741	52,000	418,700	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,819,389	15,500		4,391,489	376,871	1,292,019	160,602	466,733	116,175	0
32 Inst Tech	215,000	0			0	0	112,000	103,000	0	0
33 Curriculum	6,699,355	92,926		56,860	0	14,113	5,465,596	1,069,860	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	250,176,978	1,964,080		153,427,632	17,140,653	60,175,154	9,522,411	7,602,219	244,829	100,000
FTE PROGRAM STAFF				1,521.800	272.623					

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	349,039	0	0	110,439	0	38,638	2,160	197,802	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	1,801	0	0	1,801	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0	0	0	0	0	0	0
Total	350,840	0	0	112,240	0	38,638	2,160	197,802	0	0
FTE PROGRAM STAFF				1.000	0.000					

Tacoma School No. 010

PROGRAM 03 - Basic Education - Dropout Reengagement

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	305,387	0		143,190	76,629	74,768	10,800	0	0	0
24 Guid/Coun	319,393	0		179,143	50,285	89,965	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,273,377	0		489,666	35,766	186,192	26,339	1,535,414	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	15,617	0		10,457	2,184	2,976	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,913,774	0		822,456	164,864	353,901	37,139	1,535,414	0	0
FTE PROGRAM STAFF				7.000	3.000					

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	2,348,704	7,700		1,079,240	567,400	587,664	17,000	71,200	18,500	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	7,364	0		5,900	0	1,464	0	0	0	0
25 Pupil M/S	443,985	0		0	282,575	161,110	0	300	0	0
26 Health	20,056,937	300		11,310,198	667,491	4,380,556	211,531	3,469,761	17,100	0
27 Teaching	31,936,715	19,300		12,442,077	8,731,510	10,085,560	78,638	569,130	10,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	150,500							150,500		
31 InstProDev	1,129,696	55		594,835	251,799	221,407	2,900	46,000	12,700	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	166,161	0		0	97,678	33,483	21,000	14,000	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	56,240,062	27,355		25,432,250	10,598,453	15,471,244	331,069	4,320,891	58,800	0
FTE PROGRAM STAFF				269.700	264.767					

Tacoma School No. 010

PROGRAM 22 - Special Education, Infants and Toddlers, 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	2,251,585		0	0	0	0	0	2,251,585	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
33 Curriculum	0		0	0	0	0	0	0	0	0
34 Prof Lrng St	0		0	0		0	0	0	0	0
Total	2,251,585		0	0	0	0	0	2,251,585	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	7,178,779	0		4,426,987	648,982	2,102,810	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	110,022	0		72,005	16,971	21,046	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	7,288,801	0		4,498,992	665,953	2,123,856	0	0	0	0
FTE PROGRAM STAFF				50.400	18.878					

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	1,516,334	1,500		442,569	367,494	257,686	431,835	10,250	5,000	0
22 Lrn Resrc	5,474	0		0	2,000	474	500	500	2,000	0
24 Guid/Coun	875,818	0		619,279	0	256,539	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	11,201,285	450		6,748,464	409,977	2,810,234	230,729	1,000,931	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	167,473	0		124,520	10,765	32,188	0	0	0	0
32 Inst Tech	164,652	0			125,373	39,279	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	13,931,036	1,950		7,934,832	915,609	3,396,400	663,064	1,011,681	7,500	0
FTE PROGRAM STAFF				88.200	14.812					

Tacoma School No. 010

PROGRAM 34 - Middle School Career and Technical Education, 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	221,477	0		113,770	35,115	71,342	0	1,250	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	434,754	0		341,723	0	93,031	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,879,944	0		1,338,521	0	499,213	42,210	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	35,280	0		28,500	0	6,780	0	0	0	0
32 Inst Tech	162,835	0			0	0	162,835	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,734,290	0		1,822,514	35,115	670,366	205,045	1,250	0	0
FTE PROGRAM STAFF				18.600	0.500					

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	151,245	8,500		83,739	0	32,006	27,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	80,887	0		0	0	0	45,500	11,500	23,887	0
29 Pmt to SD	0							0		
31 InstProDev	1,686	0		1,360	0	326	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,500	0		0	0	0	10,500	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	244,318	8,500		85,099	0	32,332	83,000	11,500	23,887	0
FTE PROGRAM STAFF				1.000	0.000					

Tacoma School No. 010

PROGRAM 51 - Disadvantaged (formerly Remediation) 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	514,267	0		213,762	125,472	151,737	22,046	1,250	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	2,404,916	0		1,452,814	183,851	628,400	139,851	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	7,208,033	0		4,278,357	417,463	1,822,392	689,821	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	404,749	0		296,701	10,951	97,097	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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	10,531,965	0		6,241,634	737,737	2,699,626	851,718	1,250	0	0
FTE PROGRAM STAFF				63.900	14.837					

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	269,678	0		198,468	0	71,210	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,411,164	0		953,466	0	335,788	0	64,443	57,467	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	1,680,842	0	0	1,151,934	0	406,998	0	64,443	57,467	0
FTE PROGRAM STAFF				10.600	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	1,373,111	0		330,038	224,921	224,890	271,262	322,000	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	10,119,797	0		5,245,029	26,650	1,902,608	2,610,227	335,283	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,165,357	0		2,924,723	694	1,239,940	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	15,658,265	0		8,499,790	252,265	3,367,438	2,881,489	657,283	0	0
FTE PROGRAM STAFF				85.000	3.787					

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	103,807	0		34,055	39,415	28,902	835	600	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	292,445	1,300		200,813	0	72,150	12,182	5,000	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	5,769	0		3,043	0	726	0	0	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	402,021	1,300		237,911	39,415	101,778	13,017	5,600	3,000	0
FTE PROGRAM STAFF				2.200	0.500					

Tacoma School No. 010

PROGRAM 57 - State Institutions, Neglected and Delinquent, 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	122,117	100		87,054	0	32,840	1,123	0	1,000	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	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,265	0		1,410	0	339	0	0	1,516	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	125,382	100		88,464	0	33,179	1,123	0	2,516	0
FTE PROGRAM STAFF				1.200	0.000					

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	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	74,873	0		50,469	0	24,185	219	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,298,638	0		1,798,136	0	446,297	54,205	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,014	0		817	0	197	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,374,525	0		1,849,422	0	470,679	54,424	0	0	0
FTE PROGRAM STAFF				0.700	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	402,855	800		4,839	270,034	108,832	8,700	3,400	6,250	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	170,825	0		100,350	0	35,925	3,000	28,550	3,000	0
25 Pupil M/S	93,861	0		0	67,032	26,829	0	0	0	0
26 Health	158,459	0		110,235	0	38,224	0	10,000	0	0
27 Teaching	4,272,387	46,200		0	2,583,139	1,490,076	120,020	17,952	15,000	0
29 Pmt to SD	0							0		
31 InstProDev	462,537	0		252,329	66,555	111,310	0	32,343	0	0
32 Inst Tech	6,300	0			0	0	6,300	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	5,567,224	47,000		467,753	2,986,760	1,811,196	138,020	92,245	24,250	0
FTE PROGRAM STAFF				5.000	69.213					

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	24,302	0		0	17,622	4,180	2,500	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	49,862	650		28,648	7,435	8,873	2,506	500	1,250	0
29 Pmt to SD	0							0		
31 InstProDev	313,482	0		226,703	500	78,036	0	5,243	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	387,646	650		255,351	25,557	91,089	5,006	5,743	4,250	0
FTE PROGRAM STAFF				2.000	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	533,682	0		326,394	67,463	128,925	0	7,400	3,500	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	3,700,000	8,000		2,204,325	427,521	1,004,734	34,732	17,688	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	94,356	0		34,581	9,416	10,359	15,000	5,000	20,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	4,328,038	8,000		2,565,300	504,400	1,144,018	49,732	30,088	26,500	0
FTE PROGRAM STAFF				25.500	10.450					

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	194,180	0		141,372	200	45,932	700	5,376	600	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	112,448	500		100	65,389	39,209	3,800	1,750	1,700	0
29 Pmt to SD	0							0		
31 InstProDev	1,874	0		0	1,526	348	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	308,502	500		141,472	67,115	85,489	4,500	7,126	2,300	0
FTE PROGRAM STAFF				1.000	1.750					

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	28,516	0		0	23,037	4,979	0	500	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	28,516	0		0	23,037	4,979	0	500	0	0
FTE PROGRAM STAFF				0.000	0.200					

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	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	64,906	0		52,000	0	12,906	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	64,906	0		52,000	0	12,906	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

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	277,957	5,000		85,392	91,469	76,951	17,895	1,250	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	175,619	900		4,700	0	1,324	35,000	133,695	0	0
29 Pmt to SD	0							0		
31 InstProDev	44,987	0		13,000	0	1,987	13,000	17,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	237,591	0		0	0	0	237,591	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	736,154	5,900		103,092	91,469	80,262	303,486	151,945	0	0
FTE PROGRAM STAFF				0.500	1.700					

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	225,439	0		0	173,998	50,066	0	1,375	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	90,709	0		0	54,366	36,343	0	0	0	0
24 Guid/Coun	344,834	0		107,339	0	37,495	0	200,000	0	0
25 Pupil M/S	48,000	0		0	38,797	9,203	0	0	0	0
26 Health	165,112	0		18,492	104,802	39,318	0	2,500	0	0
27 Teaching	13,458,781	132,493		3,739,894	2,427,725	2,323,981	2,855,535	1,739,153	90,000	150,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	221,232	0		141,929	36,188	43,115	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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	14,554,107	132,493		4,007,654	2,835,876	2,539,521	2,855,535	1,943,028	90,000	150,000
FTE PROGRAM STAFF				24.200	39.958					

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
21 Supv Inst		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg	318,768	500			248,986	59,059	7,838	2,385	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	608,980	119,200	0	30,000	320,938	103,019	13,463	17,360	5,000	0
Total	927,748	119,700	0	30,000	569,924	162,078	21,301	19,745	5,000	0
FTE PROGRAM STAFF				0.000	2.000					

Tacoma School No. 010

PROGRAM 97 - District-wide 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	1,960,295	2,000			809,997	273,878	30,620	825,500	18,300	0
12 Supt Off	784,493	16,750		378,937	96,007	134,211	6,500	139,588	12,500	0
13 Busns Off	4,130,610	12,660		0	2,954,861	1,008,809	49,615	91,465	13,200	0
14 HR	5,499,999	13,465		235,018	3,226,309	1,157,916	73,260	784,481	9,550	0
15 Pblc Rltn	855,792	19,950		0	490,985	154,858	43,569	131,930	9,500	5,000
25 Pupil M/S	651,666	0		0	132,236	40,946	1,000	477,484	0	0
61 Supv Bldg	1,469,663	1,100		0	1,066,830	377,633	6,100	18,000	0	0
62 Grnd Mnt	2,071,063	0			1,296,707	600,956	120,000	53,400	0	0
63 Oper Bldg	16,666,564	100			10,366,873	5,529,578	523,538	170,475	1,000	75,000
64 Maintnce	9,630,801	1,500	-118,250		2,575,401	1,067,818	422,857	4,873,175	300	808,000
65 Utilities	8,151,560	0	0		206,500	74,460	30,500	7,790,118	900	49,082
67 Bldg Secu	1,288,203	90,400			460,710	196,672	121,235	389,186	0	30,000
68 Insurance	101,128	0					3,128	98,000		0
72 Info Sys	7,830,981	1,000	0	77,159	3,905,282	1,343,258	66,950	2,331,734	35,500	70,098
73 Printing	423,005	40,000	-1,246,207	0	398,250	148,351	279,067	773,394	150	30,000
74 Warehouse	705,196	15,000	0	0	444,619	201,877	37,000	4,700	0	2,000
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	62,221,019	213,925	-1,364,457	691,114	28,431,567	12,311,221	1,814,939	18,952,630	100,900	1,069,180
FTE PROGRAM STAFF				2.500	384.950					

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	883,237	5,200		0	617,237	208,250	21,000	30,750	800	0
42 Food	3,151,323	0					2,871,323	280,000		
44 Operation	8,010,123	20,000			4,314,362	3,341,601	86,679	237,481	9,000	1,000
49 Transfers	-190,833		-190,833							
Total	11,853,850	25,200	-190,833	0	4,931,599	3,549,851	2,979,002	548,231	9,800	1,000
FTE PROGRAM STAFF				0.000	143.321					

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	1,278,082	0		0	764,201	513,881	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,103,399	5,500		0	819,325	263,099	3,800	11,675	0	0
52 Operation	12,408,793	0			2,580,950	1,478,504	765,062	7,584,277	0	0
53 Maintnce	315,000	0			0	0	55,000	260,000	0	0
56 Insurance	0							0		
59 Transfers	-1,006,863		-1,006,863							
Total	14,098,411	5,500	-1,006,863	0	4,164,476	2,255,484	823,862	7,855,952	0	0
FTE PROGRAM STAFF				0.000	85.625					

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	87,661	87,661	0
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.700	257,957	202,879	225,942.22	610,044	610,044	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	6.900	181,373	141,000	155,768.99	1,074,806	1,074,806	0
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	14,607	14,607	0
ACTIVITY CODE 21 TOTAL		9.600				1,787,118	1,787,118	0
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	54,230	30,015	24,215
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	187,867	141,672	46,195
01-22-400	OTHER SUPPORT PERSONNEL	1.000	112,193	112,193	112,193.00	112,193	112,193	0
01-22-410	LIBRARY MEDIA SPECIALIST	37.400	104,925	60,750	95,475.70	3,570,791	2,031,027	1,539,764
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	32,238	18,759	13,479
ACTIVITY CODE 22 TOTAL		38.400				3,957,319	2,333,666	1,623,653
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	123,955	105,776	18,179
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	778,151	675,529	102,622
01-23-210	ELEMENTARY PRINCIPAL	35.000	152,253	140,751	145,663.23	5,098,213	5,098,213	0
01-23-220	ELEMENTARY VICE PRINCIPAL	16.000	152,253	117,740	125,285.19	2,004,563	728,221	1,276,342
01-23-230	SECONDARY PRINCIPAL	17.400	168,498	144,412	155,175.80	2,700,059	2,700,059	0
01-23-240	SECONDARY VICE PRINCIPAL	25.200	150,135	120,700	135,255.48	3,408,438	2,875,552	532,886
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	154,978	154,978	154,978.00	154,978	154,978	0
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	117,674	101,742	15,932
ACTIVITY CODE 23 TOTAL		94.600				14,386,031	12,440,070	1,945,961
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	114,353	113,897	456
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	392,602	275,018	117,584
01-24-400	OTHER SUPPORT PERSONNEL	1.000	161,239	161,239	161,239.00	161,239	161,239	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-420	COUNSELOR	75.750	104,922	64,530	83,559.93	6,329,665	6,329,665	0
01-24-440	SOCIAL WORKER	2.800	80,514	60,750	72,317.50	202,489	202,489	0
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	58,589	58,589	0
ACTIVITY CODE 24 TOTAL		79.550				7,258,937	7,140,897	118,040
01-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	200	200	0
ACTIVITY CODE 25 TOTAL		0.000				200	200	0
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	39,947	29,942	10,005
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,067,336	115,004	952,332
01-26-400	OTHER SUPPORT PERSONNEL	2.000	141,084	128,770	134,927.00	269,854	269,854	0
01-26-440	SOCIAL WORKER	4.550	99,927	60,750	69,360.44	315,590	315,590	0
01-26-470	NURSE	23.000	104,923	54,000	74,639.48	1,716,708	1,125,711	590,997
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	20,134	14,959	5,175
ACTIVITY CODE 26 TOTAL		29.550				3,429,569	1,871,060	1,558,509
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,925,523	1,872,531	52,992
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,847,068	5,127,785	719,283
01-27-310	ELEMENTARY HOMEROOM TEACHER	608.000	104,922	54,000	84,158.55	51,168,399	49,821,840	1,346,559
01-27-320	SECONDARY TEACHER	545.300	104,923	53,498	86,098.58	46,949,556	46,891,823	57,733
01-27-330	OTHER TEACHER	24.000	106,908	53,497	83,433.42	2,002,402	547,842	1,454,560
01-27-340	ELEMENTARY SPECIALIST TEACHER	68.400	104,949	55,150	92,526.26	6,328,796	6,296,782	32,014
01-27-400	OTHER SUPPORT PERSONNEL	3.600	104,923	53,500	95,831.67	344,994	344,994	0
01-27-520	SUBSTITUTE TEACHER	3.000	104,922	60,750	75,474.00	226,422	226,422	0
01-27-610	ON LEAVE	2.200	96,782	84,537	90,102.73	198,226	198,226	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	938,710	913,400	25,310
ACTIVITY CODE 27 TOTAL		1,254.50				115,930,096	112,241,645	3,688,451
		0						
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	0	10,000
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,066,755	110,201	1,956,554
01-28-510	EXTRACURRICULAR	1.000	151,941	151,941	151,941.00	151,941	0	151,941
01-28-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,317	0	1,317
ACTIVITY CODE 28 TOTAL		1.000				2,230,013	110,201	2,119,812
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	218,507	215,607	2,900
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,813,734	2,620,885	192,849
01-31-400	OTHER SUPPORT PERSONNEL	14.600	104,922	75,776	92,291.10	1,347,450	1,186,584	160,866
01-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	11,798	10,390	1,408
ACTIVITY CODE 31 TOTAL		14.600				4,391,489	4,033,466	358,023
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,860	56,860	0
ACTIVITY CODE 33 TOTAL		0.000				56,860	56,860	0
PROGRAM TOTAL		1,521.80				153,427,632	142,015,183	11,412,449
		0						

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,450	1,450	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,148	3,148	0
02-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	919	919	0
02-27-320	SECONDARY TEACHER	1.000	104,922	104,922	104,922.00	104,922	104,922	0
ACTIVITY CODE 27 TOTAL		1.000				110,439	110,439	0
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,801	1,801	0
ACTIVITY CODE 31 TOTAL		0.000				1,801	1,801	0
PROGRAM TOTAL		1.000				112,240	112,240	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	996	996	0
03-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,569	7,569	0
03-23-230	SECONDARY PRINCIPAL	0.800	166,813	166,813	166,812.50	133,450	133,450	0
03-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,175	1,175	0
ACTIVITY CODE 23 TOTAL		0.800				143,190	143,190	0
03-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,100	3,100	0
03-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,027	7,027	0
03-24-420	COUNSELOR	1.000	99,927	99,927	99,927.00	99,927	99,927	0
03-24-440	SOCIAL WORKER	1.000	67,622	67,622	67,622.00	67,622	67,622	0
03-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,467	1,467	0
ACTIVITY CODE 24 TOTAL		2.000				179,143	179,143	0
03-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,390	6,390	0
03-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	155,369	155,369	0
03-27-330	OTHER TEACHER	4.200	77,395	77,395	77,395.48	325,061	325,061	0
03-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,846	2,846	0
ACTIVITY CODE 27 TOTAL		4.200				489,666	489,666	0
03-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,457	10,457	0
ACTIVITY CODE 31 TOTAL		0.000				10,457	10,457	0
PROGRAM TOTAL		7.000				822,456	822,456	0

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

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

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,250	7,250	0
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,630	48,630	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	4.000	148,239	113,503	132,171.00	528,684	528,684	0
21-21-400	OTHER SUPPORT PERSONNEL	5.000	104,922	74,129	97,167.80	485,839	485,839	0
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	8,837	8,837	0
ACTIVITY CODE 21 TOTAL		9.000				1,079,240	1,079,240	0
21-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,900	5,900	0
ACTIVITY CODE 24 TOTAL		0.000				5,900	5,900	0
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	167,185	167,185	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	533,522	315,522	218,000
21-26-430	OCCUPATIONAL THERAPIST	18.200	88,563	60,750	84,745.00	1,542,359	1,542,359	0
21-26-440	SOCIAL WORKER	4.800	84,496	84,496	84,496.46	405,583	405,583	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	48.200	95,742	75,006	89,804.07	4,328,556	4,328,556	0
21-26-460	PSYCHOLOGIST	33.600	102,708	96,403	96,853.81	3,254,288	3,254,288	0
21-26-470	NURSE	0.600	62,182	62,182	62,181.67	37,309	37,309	0
21-26-480	PHYSICAL THERAPIST	9.900	95,891	85,891	95,890.51	949,316	949,316	0
21-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	92,080	92,080	0
ACTIVITY CODE 26 TOTAL		115.300				11,310,198	11,092,198	218,000
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	220,930	220,930	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	690,424	383,883	306,541
21-27-320	SECONDARY TEACHER	1.000	87,521	87,521	87,521.00	87,521	87,521	0
21-27-330	OTHER TEACHER	142.400	106,907	53,498	79,656.77	11,343,124	11,343,124	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	100,078	100,078	0
ACTIVITY CODE 27 TOTAL		143.400				12,442,077	12,135,536	306,541
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,900	12,900	0
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	404,421	404,421	0
21-31-400	OTHER SUPPORT PERSONNEL	2.000	94,986	80,987	87,986.50	175,973	175,973	0
21-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,541	1,541	0
ACTIVITY CODE 31 TOTAL		2.000				594,835	594,835	0
PROGRAM TOTAL		269.700				25,432,250	24,907,709	524,541

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 22 - Special Education, Infants and Toddlers, State

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	73,080	73,080	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	122,857	122,857	0
24-27-330	OTHER TEACHER	50.400	104,922	54,000	83,220.81	4,194,329	4,194,329	0
24-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	36,721	36,721	0
ACTIVITY CODE 27 TOTAL		50.400				4,426,987	4,426,987	0
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	72,005	72,005	0
ACTIVITY CODE 31 TOTAL		0.000				72,005	72,005	0
PROGRAM TOTAL		50.400				4,498,992	4,498,992	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	974	974	0
31-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,557	19,557	0
31-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.300	213,153	213,153	213,153.33	63,946	63,946	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.800	181,373	114,024	153,270.00	275,886	275,886	0
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	138,005	138,005	138,005.00	27,601	27,601	0
31-21-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.500	101,938	101,938	101,938.00	50,969	50,969	0
31-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,636	3,636	0
ACTIVITY CODE 21 TOTAL		2.800				442,569	442,569	0
31-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,338	7,338	0
31-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	32,245	32,245	0
31-24-420	COUNSELOR	3.000	79,214	79,214	79,213.67	237,641	237,641	0
31-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	5,050	5,050	0
31-24-400	OTHER SUPPORT PERSONNEL	2.400	151,630	130,185	140,418.75	337,005	337,005	0
ACTIVITY CODE 24 TOTAL		5.400				619,279	619,279	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	116,000	116,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	223,453	223,453	0
31-27-320	SECONDARY TEACHER	73.000	104,922	59,265	79,809.60	5,826,101	5,826,101	0
31-27-330	OTHER TEACHER	7.000	92,003	60,440	75,326.57	527,286	527,286	0
31-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	55,624	55,624	0
ACTIVITY CODE 27 TOTAL		80.000				6,748,464	6,748,464	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	124,520	124,520	0
ACTIVITY CODE 31 TOTAL		0.000				124,520	124,520	0

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	88.200	7,934,832	7,934,832	0
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- 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 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	725	725	0
34-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,123	4,123	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	114,024	114,024	114,024.00	57,012	57,012	0
34-21-400	OTHER SUPPORT PERSONNEL	0.500	101,938	101,938	101,938.00	50,969	50,969	0
34-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	941	941	0
ACTIVITY CODE 21 TOTAL		1.000				113,770	113,770	0
34-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,691	3,691	0
34-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,994	15,994	0
34-24-400	OTHER SUPPORT PERSONNEL	1.800	150,130	120,700	133,340.56	240,013	240,013	0
34-24-420	COUNSELOR	1.000	79,218	79,218	79,218.00	79,218	79,218	0
34-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,807	2,807	0
ACTIVITY CODE 24 TOTAL		2.800				341,723	341,723	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	21,460	21,460	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,037	38,037	0
34-27-320	SECONDARY TEACHER	14.800	104,923	54,000	85,670.41	1,267,922	1,267,922	0
34-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	11,102	11,102	0
ACTIVITY CODE 27 TOTAL		14.800				1,338,521	1,338,521	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,500	28,500	0
ACTIVITY CODE 31 TOTAL		0.000				28,500	28,500	0
PROGRAM TOTAL		18.600				1,822,514	1,822,514	0

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Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,450	1,450	0
38-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,377	2,377	0
38-24-420	COUNSELOR	1.000	79,218	79,218	79,218.00	79,218	79,218	0
38-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	694	694	0
ACTIVITY CODE 24 TOTAL		1.000				83,739	83,739	0
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,360	1,360	0
ACTIVITY CODE 31 TOTAL		0.000				1,360	1,360	0
PROGRAM TOTAL		1.000				85,099	85,099	0

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Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,740	1,740	0
51-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,343	7,343	0
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	162,008	162,008	162,008.00	81,004	81,004	0
51-21-400	OTHER SUPPORT PERSONNEL	1.200	101,588	101,588	101,587.50	121,905	121,905	0
51-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,770	1,770	0
ACTIVITY CODE 21 TOTAL		1.700				213,762	213,762	0
51-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	24,070	24,070	0
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	41,264	41,264	0
51-24-400	OTHER SUPPORT PERSONNEL	7.800	104,922	65,934	92,530.13	721,735	721,735	0
51-24-420	COUNSELOR	4.800	97,079	55,121	70,518.54	338,489	338,489	0
51-24-440	SOCIAL WORKER	4.000	104,922	65,934	78,803.00	315,212	315,212	0
51-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	12,044	12,044	0
ACTIVITY CODE 24 TOTAL		16.600				1,452,814	1,452,814	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	63,220	63,220	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	121,736	121,736	0
51-27-330	OTHER TEACHER	43.600	105,584	69,350	93,070.46	4,057,872	4,057,872	0
51-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	35,529	35,529	0
ACTIVITY CODE 27 TOTAL		43.600				4,278,357	4,278,357	0
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,900	2,900	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	103,881	103,881	0
51-31-400	OTHER SUPPORT PERSONNEL	2.000	104,922	83,349	94,135.50	188,271	188,271	0
51-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,649	1,649	0
ACTIVITY CODE 31 TOTAL		2.000				296,701	296,701	0

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM TOTAL	63.900	6,241,634	6,241,634	0
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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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,900	2,900	0
52-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,648	5,648	0
52-24-400	OTHER SUPPORT PERSONNEL	2.000	104,922	83,349	94,135.50	188,271	188,271	0
52-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,649	1,649	0
ACTIVITY CODE 24 TOTAL		2.000				198,468	198,468	0
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,470	12,470	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	124,376	124,376	0
52-31-400	OTHER SUPPORT PERSONNEL	8.600	99,927	87,521	94,131.51	809,531	809,531	0
52-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	7,089	7,089	0
ACTIVITY CODE 31 TOTAL		8.600				953,466	953,466	0
PROGRAM TOTAL		10.600				1,151,934	1,151,934	0

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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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,610	2,610	0
55-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,420	11,420	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	164,713	162,008	163,022.50	130,418	130,418	0
55-21-400	OTHER SUPPORT PERSONNEL	1.800	101,588	101,588	101,587.78	182,858	182,858	0
55-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,732	2,732	0
ACTIVITY CODE 21 TOTAL		2.600				330,038	330,038	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	79,170	79,170	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	149,193	149,193	0
55-27-330	OTHER TEACHER	54.600	104,923	54,810	91,082.84	4,973,123	4,973,123	0
55-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	43,543	43,543	0
ACTIVITY CODE 27 TOTAL		54.600				5,245,029	5,245,029	0
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	40,310	40,310	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	213,399	213,399	0
55-31-400	OTHER SUPPORT PERSONNEL	27.800	111,348	60,750	95,245.90	2,647,836	2,647,836	0
55-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	23,178	23,178	0
ACTIVITY CODE 31 TOTAL		27.800				2,924,723	2,924,723	0
PROGRAM TOTAL		85.000				8,499,790	8,499,790	0

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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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	249	249	0
56-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,799	1,799	0
56-23-230	SECONDARY PRINCIPAL	0.200	158,640	158,640	158,640.00	31,728	31,728	0
56-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	279	279	0
ACTIVITY CODE 23 TOTAL		0.200				34,055	34,055	0
56-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,900	4,900	0
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	46,467	46,467	0
56-27-330	OTHER TEACHER	2.000	74,075	74,075	74,074.50	148,149	148,149	0
56-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,297	1,297	0
ACTIVITY CODE 27 TOTAL		2.000				200,813	200,813	0
56-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,043	3,043	0
ACTIVITY CODE 31 TOTAL		0.000				3,043	3,043	0
PROGRAM TOTAL		2.200				237,911	237,911	0

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
57-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,740	1,740	0
57-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,464	2,464	0
57-24-400	OTHER SUPPORT PERSONNEL	1.000	65,934	65,934	65,934.00	65,934	65,934	0
57-24-420	COUNSELOR	0.200	80,985	80,985	80,985.00	16,197	16,197	0
57-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	719	719	0
ACTIVITY CODE 24 TOTAL		1.200				87,054	87,054	0
57-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,410	1,410	0
ACTIVITY CODE 31 TOTAL		0.000				1,410	1,410	0
PROGRAM TOTAL		1.200				88,464	88,464	0

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,015	1,015	0
58-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,428	1,428	0
58-24-400	OTHER SUPPORT PERSONNEL	0.700	68,013	68,013	68,012.86	47,609	47,609	0
58-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	417	417	0
ACTIVITY CODE 24 TOTAL		0.700				50,469	50,469	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,798,136	1,798,136	0
ACTIVITY CODE 27 TOTAL		0.000				1,798,136	1,798,136	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	817	817	0
ACTIVITY CODE 31 TOTAL		0.000				817	817	0
PROGRAM TOTAL		0.700				1,849,422	1,849,422	0

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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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,839	4,839	0
ACTIVITY CODE 21 TOTAL		0.000				4,839	4,839	0
61-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,450	1,450	0
61-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,460	6,460	0
61-24-400	OTHER SUPPORT PERSONNEL	1.000	91,638	91,638	91,638.00	91,638	91,638	0
61-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	802	802	0
ACTIVITY CODE 24 TOTAL		1.000				100,350	100,350	0
61-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,450	1,450	0
61-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,894	6,894	0
61-26-470	NURSE	1.000	101,007	101,007	101,007.00	101,007	101,007	0
61-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	884	884	0
ACTIVITY CODE 26 TOTAL		1.000				110,235	110,235	0
61-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,350	4,350	0
61-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,236	14,236	0
61-31-400	OTHER SUPPORT PERSONNEL	3.000	87,615	72,050	77,238.00	231,714	231,714	0
61-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,029	2,029	0
ACTIVITY CODE 31 TOTAL		3.000				252,329	252,329	0
PROGRAM TOTAL		5.000				467,753	467,753	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,648	28,648	0
ACTIVITY CODE 27 TOTAL		0.000				28,648	28,648	0
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,900	2,900	0
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	17,161	17,161	0
64-31-400	OTHER SUPPORT PERSONNEL	2.000	102,425	102,425	102,424.50	204,849	204,849	0
64-31-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,793	1,793	17
ACTIVITY CODE 31 TOTAL		2.000				226,703	226,703	17
PROGRAM TOTAL		2.000				255,351	255,351	17

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,087	14,087	0
65-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	180,624	128,999	154,811.50	309,623	309,623	0
65-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,684	2,684	0
ACTIVITY CODE 21 TOTAL		2.000				326,394	326,394	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	56,647	56,647	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	115,441	115,441	0
65-27-330	OTHER TEACHER	23.500	106,920	57,780	85,727.57	2,014,598	2,014,598	0
65-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	17,639	17,639	0
ACTIVITY CODE 27 TOTAL		23.500				2,204,325	2,204,325	0
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,581	34,581	0
ACTIVITY CODE 31 TOTAL		0.000				34,581	34,581	0
PROGRAM TOTAL		25.500				2,565,300	2,565,300	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,058	2,423	4,635
68-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	133,160	133,158	133,159.00	133,159	53,264	79,895
68-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,155	462	693
ACTIVITY CODE 21 TOTAL		1.000				141,372	56,149	85,223
68-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100	0	100
ACTIVITY CODE 27 TOTAL		0.000				100	0	100
PROGRAM TOTAL		1.000				141,472	56,149	85,323

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,000	0	52,000
ACTIVITY CODE 27 TOTAL		0.000				52,000	0	52,000
PROGRAM TOTAL		0.000				52,000	0	52,000

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,686	3,686	0
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	162,008	162,008	162,008.00	81,004	81,004	0
74-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	702	702	0
ACTIVITY CODE 21 TOTAL		0.500				85,392	85,392	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,700	4,700	0
ACTIVITY CODE 27 TOTAL		0.000				4,700	4,700	0
74-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,000	8,000	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
ACTIVITY CODE 31 TOTAL		0.000				13,000	13,000	0
PROGRAM TOTAL		0.500				103,092	103,092	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,450	0	1,450
79-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,058	0	3,058
79-24-400	OTHER SUPPORT PERSONNEL	1.000	101,939	101,939	101,939.00	101,939	0	101,939
79-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	892	0	892
ACTIVITY CODE 24 TOTAL		1.000				107,339	0	107,339
79-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	290	290	0
79-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	526	526	0
79-26-470	NURSE	0.200	87,615	87,615	87,615.00	17,523	17,523	0
79-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	153	153	0
ACTIVITY CODE 26 TOTAL		0.200				18,492	18,492	0
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	73,350	47,250	26,100
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,944,727	1,707,999	236,728
79-27-310	ELEMENTARY HOMEROOM TEACHER	3.000	81,594	71,780	78,322.67	234,968	0	234,968
79-27-330	OTHER TEACHER	20.000	104,922	53,501	73,595.35	1,471,907	301,510	1,170,397
79-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	14,942	2,640	12,302
ACTIVITY CODE 27 TOTAL		23.000				3,739,894	2,059,399	1,680,495
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	141,929	5,476	136,453
ACTIVITY CODE 31 TOTAL		0.000				141,929	5,476	136,453
PROGRAM TOTAL		24.200				4,007,654	2,083,367	1,924,287

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 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000	0	30,000
ACTIVITY CODE 91 TOTAL		0.000				30,000	0	30,000
PROGRAM TOTAL		0.000				30,000	0	30,000

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 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,258	24,258	0
97-12-110	SUPERINTENDENT	1.000	351,614	351,614	351,614.00	351,614	351,614	0
97-12-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	3,065	3,065	0
ACTIVITY CODE 12 TOTAL		1.000				378,937	378,937	0
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,985	15,985	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,388	10,382	9,006
97-14-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	197,929	197,929	197,929.00	197,929	0	197,929
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,716	0	1,716
ACTIVITY CODE 14 TOTAL		1.000				235,018	26,367	208,651
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,330	3,330	0
97-72-130	OTHER DISTRICT ADMINISTRATOR	0.500	146,388	146,388	146,388.00	73,194	73,194	0
97-72-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	635	635	0
ACTIVITY CODE 72 TOTAL		0.500				77,159	77,159	0
PROGRAM TOTAL		2.500				691,114	482,463	208,651

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,482	9,630	1,852
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	86,670	53,229	33,441
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,395	3,090	4,305
01-21-940	OFFICE/CLERICAL	7.200	14,976.00	41.26	25.38	31.13	466,197	313,466	152,731
01-21-980	TECHNICAL	1.500	3,120.00	37.98	33.29	34.85	108,744	39,498	69,246
01-21-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	74.69	56.67	65.68	273,223	0	273,223
ACTIVITY CODE 21 TOTAL		10.700					953,711	418,913	534,798
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,472	13,472	0
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,838	1,838	0
01-22-980	TECHNICAL	3.000	6,240.00	37.88	29.93	33.64	209,930	209,930	0
ACTIVITY CODE 22 TOTAL		3.000					225,240	225,240	0
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	233,376	172,260	61,116
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	698,068	420,049	278,019
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	66,334	48,096	18,238
			236,044.0						
01-23-940	OFFICE/CLERICAL	126.000	0	37.08	20.67	30.38	7,170,580	5,493,496	1,677,084
01-23-980	TECHNICAL	5.000	10,400.00	42.91	34.80	39.02	405,760	0	405,760
ACTIVITY CODE 23 TOTAL		131.000					8,574,118	6,133,901	2,440,217
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,408	7,408	0
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,547	20,810	17,737
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,611	2,191	2,420
01-24-940	OFFICE/CLERICAL	4.000	8,320.00	32.61	28.28	30.08	250,282	250,282	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-980	TECHNICAL	3.000	6,240.00	44.30	44.30	44.30	276,426	0	276,426
ACTIVITY CODE 24 TOTAL		7.000					577,274	280,691	296,583
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	840	840	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	82,942	8,539	74,403
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,198	345	10,853
01-25-910	AIDES	0.812	1,254.50	10.04	10.04	10.04	12,595	12,595	0
01-25-940	OFFICE/CLERICAL	0.300	624.00	42.91	42.91	42.91	26,775	26,775	0
01-25-970	SERVICE WORKERS	25.000	4,260.00	28.51	21.83	257.31	1,096,130	0	1,096,130
01-25-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	69.53	69.53	69.53	144,620	0	144,620
ACTIVITY CODE 25 TOTAL		27.112					1,375,100	49,094	1,326,006
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	14,584	840	13,744
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	158,584	38,894	119,690
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,356	1,217	6,139
01-26-910	AIDES	14.106	21,780.74	36.77	21.38	34.03	741,193	43,150	698,043
01-26-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	46.40	46.40	46.40	96,510	96,510	0
ACTIVITY CODE 26 TOTAL		15.106					1,018,227	180,611	837,616
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	75,169	54,069	21,100
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	351,129	274,522	76,607
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	21,341	15,651	5,690
01-27-910	AIDES	71.893	111,004.03	32.60	12.71	21.62	2,399,921	1,778,982	620,939
01-27-940	OFFICE/CLERICAL	0.812	1,254.50	20.55	20.55	20.55	25,780	0	25,780
ACTIVITY CODE 27 TOTAL		72.705					2,873,340	2,123,224	750,116

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,852	0	1,852
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	781,225	13,800	767,425
01-28-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,312	0	3,312
01-28-940	OFFICE/CLERICAL	1.000	2,080.00	30.64	30.64	30.64	63,730	0	63,730
01-28-960	PROFESSIONAL	1.000	2,080.00	49.44	49.44	49.44	102,833	0	102,833
01-28-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	58.44	44.36	51.40	213,820	0	213,820
ACTIVITY CODE 28 TOTAL		4.000					1,166,772	13,800	1,152,972
01-31-940	OFFICE/CLERICAL	2.000	4,160.00	83.71	45.92	64.81	269,625	0	269,625
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	104,908	56,154	48,754
01-31-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,338	0	2,338
ACTIVITY CODE 31 TOTAL		2.000					376,871	56,154	320,717
PROGRAM TOTAL		272.623					17,140,653	9,481,628	7,659,025

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,852	1,852	0
03-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,412	5,412	0
03-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	602	602	0
03-23-940	OFFICE/CLERICAL	1.000	2,080.00	33.06	33.06	33.06	68,763	68,763	0
ACTIVITY CODE 23 TOTAL		1.000					76,629	76,629	0
03-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,034	1,034	0
03-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,651	1,651	0
03-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	415	415	0
03-24-910	AIDES	1.000	1,544.00	30.56	30.56	30.56	47,185	47,185	0
ACTIVITY CODE 24 TOTAL		1.000					50,285	50,285	0
03-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,034	1,034	0
03-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,064	4,064	0
03-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	267	267	0
03-27-910	AIDES	1.000	1,544.00	19.69	19.69	19.69	30,401	30,401	0
ACTIVITY CODE 27 TOTAL		1.000					35,766	35,766	0
03-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,184	2,184	0
ACTIVITY CODE 31 TOTAL		0.000					2,184	2,184	0
PROGRAM TOTAL		3.000					164,864	164,864	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,114	11,114	0
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	37,743	37,743	0
21-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,491	4,491	0
21-21-940	OFFICE/CLERICAL	6.000	12,144.00	29.66	20.67	26.90	326,626	326,626	0
21-21-960	PROFESSIONAL	1.000	2,080.00	51.72	51.72	51.72	107,576	107,576	0
21-21-980	TECHNICAL	1.000	2,080.00	38.39	38.39	38.39	79,850	79,850	0
ACTIVITY CODE 21 TOTAL		8.000					567,400	567,400	0
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,530	8,530	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,988	14,988	0
21-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,259	2,259	0
21-25-910	AIDES	8.250	12,738.00	20.16	20.16	20.16	256,798	256,798	0
ACTIVITY CODE 25 TOTAL		8.250					282,575	282,575	0
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,555	11,555	0
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	56,280	56,280	0
21-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,218	5,218	0
21-26-910	AIDES	11.175	17,254.20	29.89	28.62	29.36	506,597	506,597	0
21-26-990	DIRECTOR/SUPERVISOR	0.800	1,664.00	52.79	52.79	52.79	87,841	87,841	0
ACTIVITY CODE 26 TOTAL		11.975					667,491	667,491	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	243,537	243,537	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	350,483	350,483	0
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	70,965	70,965	0

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
			363,676.8						
21-27-910	AIDES	235.542	5	35.17	11.10	22.18	8,066,525	8,066,525	0
ACTIVITY CODE 27 TOTAL		235.542					8,731,510	8,731,510	0
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	251,799	251,799	0
ACTIVITY CODE 31 TOTAL		0.000					251,799	251,799	0
21-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,841	5,841	0
21-33-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	797	797	0
21-33-980	TECHNICAL	1.000	2,080.00	43.77	43.77	43.77	91,040	91,040	0
ACTIVITY CODE 33 TOTAL		1.000					97,678	97,678	0
PROGRAM TOTAL		264.767					10,598,453	10,598,453	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	19,518	19,518	0
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,368	21,368	0
24-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,303	5,303	0
24-27-910	AIDES	18.878	29,147.79	24.29	15.22	20.68	602,793	602,793	0
ACTIVITY CODE 27 TOTAL		18.878					648,982	648,982	0
24-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,971	16,971	0
ACTIVITY CODE 31 TOTAL		0.000					16,971	16,971	0
PROGRAM TOTAL		18.878					665,953	665,953	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	926	926	0
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,605	17,605	0
31-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,012	3,012	0
31-21-940	OFFICE/CLERICAL	0.500	1,040.00	30.64	30.64	30.64	31,865	31,865	0
31-21-960	PROFESSIONAL	0.600	1,248.00	99.17	55.92	77.54	96,774	96,774	0
31-21-980	TECHNICAL	1.300	2,704.00	50.49	42.91	44.66	120,756	120,756	0
31-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	46.42	46.42	46.42	96,556	96,556	0
ACTIVITY CODE 21 TOTAL		3.400					367,494	367,494	0
31-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
ACTIVITY CODE 22 TOTAL		0.000					2,000	2,000	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,766	10,766	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,483	13,483	0
31-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,364	3,364	0
31-27-910	AIDES	10.412	16,076.90	27.29	22.93	23.78	382,364	382,364	0
ACTIVITY CODE 27 TOTAL		10.412					409,977	409,977	0
31-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,765	10,765	0
ACTIVITY CODE 31 TOTAL		0.000					10,765	10,765	0
31-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,498	7,498	0
31-32-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,023	1,023	0
31-32-980	TECHNICAL	1.000	2,080.00	56.18	56.18	56.18	116,852	116,852	0
ACTIVITY CODE 32 TOTAL		1.000					125,373	125,373	0
PROGRAM TOTAL		14.812					915,609	915,609	0

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 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 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	926	926	0
34-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,045	2,045	0
34-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	279	279	0
34-21-940	OFFICE/CLERICAL	0.500	1,040.00	30.64	30.64	30.64	31,865	31,865	0
ACTIVITY CODE 21 TOTAL		0.500					35,115	35,115	0
PROGRAM TOTAL		0.500					35,115	35,115	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,593	2,593	0
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,455	7,455	0
51-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,002	1,002	0
51-21-940	OFFICE/CLERICAL	1.400	2,777.60	29.66	24.35	28.16	78,231	78,231	0
51-21-980	TECHNICAL	0.500	1,040.00	34.80	34.80	34.80	36,191	36,191	0
ACTIVITY CODE 21 TOTAL		1.900					125,472	125,472	0
51-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,620	1,620	0
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,801	50,801	0
51-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,141	1,141	0
51-24-940	OFFICE/CLERICAL	0.875	1,526.00	27.07	27.07	27.07	41,308	41,308	0
51-24-960	PROFESSIONAL	1.000	2,080.00	42.78	42.78	42.78	88,981	88,981	0
ACTIVITY CODE 24 TOTAL		1.875					183,851	183,851	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,438	11,438	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,614	13,614	0
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,424	3,424	0
51-27-910	AIDES	11.062	25.12	18.78	0.00	15,485.15	388,987	388,987	0
ACTIVITY CODE 27 TOTAL		11.062					417,463	417,463	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,951	10,951	0
ACTIVITY CODE 31 TOTAL		0.000					10,951	10,951	0
PROGRAM TOTAL		14.837					737,737	737,737	0

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

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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 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,617	2,617	0
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,403	13,403	0
55-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,813	1,813	0
55-21-940	OFFICE/CLERICAL	1.412	2,799.40	29.66	24.34	28.13	78,755	78,755	0
55-21-980	TECHNICAL	1.500	3,120.00	44.30	34.80	41.13	128,333	128,333	0
ACTIVITY CODE 21 TOTAL		2.912					224,921	224,921	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	904	904	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	863	863	0
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	217	217	0
55-27-910	AIDES	0.875	1,351.00	18.78	18.17	18.26	24,666	24,666	0
ACTIVITY CODE 27 TOTAL		0.875					26,650	26,650	0
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	694	694	0
ACTIVITY CODE 31 TOTAL		0.000					694	694	0
PROGRAM TOTAL		3.787					252,265	252,265	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	926	926	0
56-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,345	6,345	0
56-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	279	279	0
56-23-940	OFFICE/CLERICAL	0.500	1,040.00	30.64	30.64	30.64	31,865	31,865	0
ACTIVITY CODE 23 TOTAL		0.500					39,415	39,415	0
PROGRAM TOTAL		0.500					39,415	39,415	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
61-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,778	2,778	0
61-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,403	14,403	0
61-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,188	2,188	0
61-21-940	OFFICE/CLERICAL	1.500	2,856.00	31.08	30.64	30.92	88,305	88,305	0
61-21-980	TECHNICAL	1.000	2,080.00	38.39	38.39	38.39	79,850	79,850	0
61-21-990	DIRECTOR/SUPERVISOR	0.700	1,456.00	56.67	56.67	56.67	82,510	82,510	0
ACTIVITY CODE 21 TOTAL		3.200					270,034	270,034	0
61-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,009	4,009	0
61-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	547	547	0
61-25-940	OFFICE/CLERICAL	0.700	1,456.00	42.91	42.91	42.91	62,476	62,476	0
ACTIVITY CODE 25 TOTAL		0.700					67,032	67,032	0
61-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	67,535	67,535	0
61-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	130,781	130,781	0
61-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	20,798	20,798	0
61-27-910	AIDES	65.313	100,843.27	30.70	17.67	23.44	2,364,025	2,364,025	0
ACTIVITY CODE 27 TOTAL		65.313					2,583,139	2,583,139	0
61-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	66,555	66,555	0
ACTIVITY CODE 31 TOTAL		0.000					66,555	66,555	0
PROGRAM TOTAL		69.213					2,986,760	2,986,760	0

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

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

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,622	17,622	0
ACTIVITY CODE 21 TOTAL		0.000					17,622	17,622	0
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,435	7,435	0
ACTIVITY CODE 27 TOTAL		0.000					7,435	7,435	0
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 31 TOTAL		0.000					500	500	0
PROGRAM TOTAL		0.000					25,557	25,557	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,852	1,852	0
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,275	6,275	0
65-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	515	515	0
65-21-940	OFFICE/CLERICAL	1.000	2,080.00	28.28	28.28	28.28	58,821	58,821	0
ACTIVITY CODE 21 TOTAL		1.000					67,463	67,463	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,773	9,773	0
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	80,417	80,417	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,940	2,940	0
65-27-910	AIDES	9.450	14,590.80	26.28	18.88	22.92	334,391	334,391	0
ACTIVITY CODE 27 TOTAL		9.450					427,521	427,521	0
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,416	9,416	0
ACTIVITY CODE 31 TOTAL		0.000					9,416	9,416	0
PROGRAM TOTAL		10.450					504,400	504,400	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	200	0	200
ACTIVITY CODE 21 TOTAL		0.000					200	0	200
68-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,809	1,809	0
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,901	1,897	7,004
68-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	477	477	0
68-27-910	AIDES	1.750	2,702.00	20.06	20.06	20.06	54,202	54,202	0
ACTIVITY CODE 27 TOTAL		1.750					65,389	58,385	7,004
68-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,526	1,526	0
ACTIVITY CODE 31 TOTAL		0.000					1,526	1,526	0
PROGRAM TOTAL		1.750					67,115	59,911	7,204

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
69-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	887	0	887
69-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	190	0	190
69-21-960	PROFESSIONAL	0.200	416.00	52.79	52.79	52.79	21,960	0	21,960
ACTIVITY CODE 21 TOTAL		0.200					23,037	0	23,037
PROGRAM TOTAL		0.200					23,037	0	23,037

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,149	3,149	0
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,282	5,282	0
74-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	721	721	0
74-21-940	OFFICE/CLERICAL	1.700	3,536.00	25.38	21.81	23.28	82,317	82,317	0
ACTIVITY CODE 21 TOTAL		1.700					91,469	91,469	0
PROGRAM TOTAL		1.700					91,469	91,469	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,940	2,655	6,285
79-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	556	556	0
79-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,422	474	948
79-21-940	OFFICE/CLERICAL	0.300	624.00	30.64	30.64	30.64	19,119	19,119	0
79-21-960	PROFESSIONAL	0.250	520.00	55.29	55.29	55.29	28,750	0	28,750
79-21-980	TECHNICAL	1.000	2,080.00	38.39	38.39	38.39	79,850	0	79,850
79-21-990	DIRECTOR/SUPERVISOR	0.300	624.00	56.67	56.67	56.67	35,361	35,361	0
ACTIVITY CODE 21 TOTAL		1.850					173,998	58,165	115,833
79-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,852	0	1,852
79-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,399	0	3,399
79-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	427	0	427
79-23-940	OFFICE/CLERICAL	1.000	1,780.00	30.91	23.65	27.35	48,688	0	48,688
ACTIVITY CODE 23 TOTAL		1.000					54,366	0	54,366
79-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	38,797	0	38,797
ACTIVITY CODE 25 TOTAL		0.000					38,797	0	38,797
79-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,036	0	4,036
79-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	866	0	866
79-26-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	48.03	48.03	48.03	99,900	0	99,900
ACTIVITY CODE 26 TOTAL		1.000					104,802	0	104,802
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	37,333	20,874	16,459
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,093,766	1,075,522	18,244
79-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	11,310	6,723	4,587

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-910	AIDES	36.108	55,752.14	28.71	18.75	23.05	1,285,316	764,089	521,227
ACTIVITY CODE 27 TOTAL		36.108					2,427,725	1,867,208	560,517
79-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,188	21,513	14,675
ACTIVITY CODE 31 TOTAL		0.000					36,188	21,513	14,675
PROGRAM TOTAL		39.958					2,835,876	1,946,886	888,990

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	248,986	0	248,986
ACTIVITY CODE 63 TOTAL		0.000					248,986	0	248,986
89-91-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,852	0	1,852
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	101,058	0	101,058
89-91-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,879	0	1,879
89-91-940	OFFICE/CLERICAL	1.000	2,080.00	29.23	29.23	29.23	60,797	0	60,797
89-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	74.69	74.69	74.69	155,352	0	155,352
ACTIVITY CODE 91 TOTAL		2.000					320,938	0	320,938
PROGRAM TOTAL		2.000					569,924	0	569,924

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 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	78,500	26,933	51,567
97-11-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,288	1,488	4,800
97-11-940	OFFICE/CLERICAL	3.000	6,240.00	43.77	41.25	42.09	262,637	171,597	91,040
97-11-960	PROFESSIONAL	2.100	4,368.00	99.17	42.28	63.53	277,493	0	277,493
97-11-990	DIRECTOR/SUPERVISOR	1.300	2,704.00	74.69	58.46	68.45	185,079	0	185,079
ACTIVITY CODE 11 TOTAL		6.400					809,997	200,018	609,979
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,178	500	3,678
97-12-900	CLASSIFIED ON LEAVE	0.000	0.00	0.00	0.00	0.00	789	0	789
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	43.77	43.77	43.77	91,040	0	91,040
ACTIVITY CODE 12 TOTAL		1.000					96,007	500	95,507
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,704	3,704	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	168,491	128,369	40,122
97-13-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	24,054	16,781	7,273
97-13-940	OFFICE/CLERICAL	10.600	22,048.00	43.77	29.66	38.31	844,552	753,512	91,040
97-13-960	PROFESSIONAL	3.200	6,656.00	60.03	56.98	57.69	384,010	384,010	0
97-13-980	TECHNICAL	11.100	23.08	49.44	20.80	38,837.95	896,380	629,562	266,818
97-13-990	DIRECTOR/SUPERVISOR	3.750	7,800.00	99.98	71.27	81.24	633,670	155,352	478,318
ACTIVITY CODE 13 TOTAL		28.650					2,954,861	2,071,290	883,571
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,375	10,744	4,631
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	249,084	188,936	60,148
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	25,595	14,175	11,420
97-14-940	OFFICE/CLERICAL	10.300	21,424.00	43.77	21.70	29.74	637,102	323,683	313,419

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-14-960	PROFESSIONAL	1.000	2,080.00	55.29	55.29	55.29	115,001	0	115,001
97-14-980	TECHNICAL	12.800	26,624.00	53.26	28.38	43.71	1,163,808	1,005,806	158,002
97-14-990	DIRECTOR/SUPERVISOR	7.000	14,560.00	79.07	59.47	70.08	1,020,344	292,463	727,881
ACTIVITY CODE 14 TOTAL		31.100					3,226,309	1,835,807	1,390,502
97-15-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,852	0	1,852
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	28,639	0	28,639
97-15-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,963	0	3,963
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	26.21	26.21	26.21	54,516	0	54,516
97-15-960	PROFESSIONAL	2.000	4,160.00	56.41	56.41	56.41	234,661	0	234,661
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	80.46	80.46	80.46	167,354	0	167,354
ACTIVITY CODE 15 TOTAL		4.000					490,985	0	490,985
97-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,852	0	1,852
97-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,431	0	6,431
97-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,070	0	1,070
97-25-940	OFFICE/CLERICAL	1.000	2,080.00	29.66	29.66	29.66	61,692	0	61,692
97-25-990	DIRECTOR/SUPERVISOR	0.550	1,144.00	53.49	53.49	53.49	61,191	0	61,191
ACTIVITY CODE 25 TOTAL		1.550					132,236	0	132,236
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,852	1,852	0
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	51,375	47,230	4,145
97-61-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,736	7,846	890
97-61-940	OFFICE/CLERICAL	4.750	9,880.00	58.57	31.51	40.88	403,886	403,886	0

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-990	DIRECTOR/SUPERVISOR	4.800	9,984.00	97.54	47.52	60.19	600,981	498,360	102,621
ACTIVITY CODE 61 TOTAL		9.550					1,066,830	959,174	107,656
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	105,429	80,988	24,441
97-62-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	10,339	3,206	7,133
97-62-930	LABORERS	18.000	37,440.00	44.00	30.13	31.54	1,180,939	366,239	814,700
ACTIVITY CODE 62 TOTAL		18.000					1,296,707	450,433	846,274
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	604,909	429,740	175,169
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	84,724	33,603	51,121
97-63-970	SERVICE WORKERS	200.000	416,000.00	32.49	16.35	23.26	9,677,240	3,838,138	5,839,102
ACTIVITY CODE 63 TOTAL		200.000					10,366,873	4,301,481	6,065,392
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	104,652	102,164	2,488
97-64-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	21,443	20,717	726
97-64-920	CRAFTS/TRADES	28.000	58,240.00	46.85	30.88	40.55	2,361,898	2,278,970	82,928
97-64-970	SERVICE WORKERS	1.000	2,080.00	34.00	34.00	34.00	70,719	70,719	0
97-64-990	DIRECTOR/SUPERVISOR	0.150	312.00	53.49	53.49	53.49	16,689	16,689	0
ACTIVITY CODE 64 TOTAL		29.150					2,575,401	2,489,259	86,142
97-65-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,070	10,070	0
97-65-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,704	1,704	0
97-65-920	CRAFTS/TRADES	1.000	2,080.00	34.12	34.12	34.12	70,968	70,968	0
97-65-980	TECHNICAL	1.000	2,080.00	59.50	59.50	59.50	123,758	123,758	0
ACTIVITY CODE 65 TOTAL		2.000					206,500	206,500	0
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	37,908	0	37,908

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-67-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,670	0	3,670
97-67-970	SERVICE WORKERS	7.000	14,560.00	33.81	27.95	28.79	419,132	0	419,132
ACTIVITY CODE 67 TOTAL		7.000					460,710	0	460,710
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,852	1,852	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	266,665	257,229	9,436
97-72-900	CLASSIFIED ON LEAVE	0.400	832.00	37.64	37.64	37.64	31,316	31,316	0
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	31,526	30,239	1,287
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	33.73	31.43	32.58	135,530	135,530	0
97-72-960	PROFESSIONAL	1.000	2,080.00	61.64	61.64	61.64	128,209	128,209	0
97-72-980	TECHNICAL	31.150	64,792.00	62.22	24.50	46.26	2,997,233	2,850,180	147,053
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	86.94	70.38	75.23	312,951	312,951	0
ACTIVITY CODE 72 TOTAL		36.550					3,905,282	3,747,506	157,776
97-73-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	926	926	0
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	47,266	47,266	0
97-73-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,038	3,038	0
97-73-940	OFFICE/CLERICAL	0.500	1,040.00	37.88	37.88	37.88	39,394	39,394	0
97-73-980	TECHNICAL	3.500	7,280.00	46.80	37.88	42.26	307,626	307,626	0
ACTIVITY CODE 73 TOTAL		4.000					398,250	398,250	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	18,754	6,089	12,665
97-74-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,696	0	3,696
97-74-970	SERVICE WORKERS	6.000	12,480.00	36.12	33.37	33.83	422,169	0	422,169
ACTIVITY CODE 74 TOTAL		6.000					444,619	6,089	438,530

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM TOTAL	384.950	28,431,567	16,666,307	11,765,260
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- 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 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,437	55,759	3,678
98-41-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,832	4,043	789
98-41-940	OFFICE/CLERICAL	2.000	4,160.00	42.91	31.75	37.33	155,290	155,290	0
98-41-980	TECHNICAL	4.000	8,320.00	50.27	37.13	45.36	377,388	286,348	91,040
98-41-990	DIRECTOR/SUPERVISOR	0.100	208.00	97.55	97.55	97.55	20,290	20,290	0
ACTIVITY CODE 41 TOTAL		6.100					617,237	521,730	95,507
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	515,099	515,099	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	35,816	35,816	0
98-44-970	SERVICE WORKERS	137.221	211,869.6 9	24.61	13.01	17.76	3,763,447	3,763,447	0
ACTIVITY CODE 44 TOTAL		137.221					4,314,362	4,314,362	0
PROGRAM TOTAL		143.321					4,931,599	4,836,092	95,507

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	23,768	23,768	0
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	44,361	44,361	0
99-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,072	6,072	0
99-25-910	AIDES	23.000	35,512.00	19.43	19.43	19.43	690,000	690,000	0
ACTIVITY CODE 25 TOTAL		23.000					764,201	764,201	0
99-51-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	905	905	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,254	46,254	0
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,659	6,659	0
99-51-910	AIDES	0.875	1,351.00	21.28	21.28	21.28	28,749	28,749	0
99-51-940	OFFICE/CLERICAL	0.500	1,040.00	60.03	54.82	57.42	59,721	59,721	0
99-51-980	TECHNICAL	3.000	5,968.00	46.80	28.38	36.45	217,542	217,542	0
99-51-990	DIRECTOR/SUPERVISOR	3.250	6,760.00	99.98	50.91	67.97	459,495	459,495	0
ACTIVITY CODE 51 TOTAL		7.625					819,325	819,325	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	534,375	534,375	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	19,688	19,688	0
99-52-950	OPERATORS	55.000	85,568.00	31.27	23.30	23.69	2,026,887	2,026,887	0
ACTIVITY CODE 52 TOTAL		55.000					2,580,950	2,580,950	0
PROGRAM TOTAL		85.625					4,164,476	4,164,476	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
(0) Debit Transfers	2,406,876	XXXXX	2,468,161	XXXXX	2,562,153	XXXXX
(1) Credit Transfers	-2,406,876	XXXXX	-2,468,161	XXXXX	-2,562,153	XXXXX
(2) Certificated Salaries	190,609,703	45.62	207,569,848	44.46	220,518,906	45.75
(3) Classified Salaries	70,424,960	16.86	74,327,882	15.92	75,181,844	15.60
(4) Employee Benefits and Payroll Taxes	99,792,594	23.88	104,916,803	22.47	113,389,683	23.53
(5) Supplies and Materials	16,158,134	3.87	29,987,416	6.42	23,641,042	4.90
(7) Purchased Services	38,608,686	9.24	47,985,416	10.28	47,268,151	9.81
(8) Travel	1,039,127	0.25	760,722	0.16	660,999	0.14
(9) Capital Outlay	1,172,062	0.28	1,337,550	0.29	1,320,180	0.27
TOTAL EXPENDITURES	417,805,266	100.00	466,885,637	100.00	481,980,805	100.00

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	216,993,641	51.94	253,162,162	54.22	270,036,165	56.03
28 Extracur	6,721,434	1.61	4,983,720	1.07	5,065,426	1.05
29 Pmt to SD	52,262	0.01	150,500	0.03	150,500	0.03
TOTAL TEACHING ACTIVITIES	223,767,336	53.56	258,296,382	55.32	275,252,091	57.11
TEACHING SUPPORT						
22 Lrn Resrc	6,035,117	1.44	5,733,547	1.23	5,779,639	1.20
24 Guid/Coun	13,761,868	3.29	13,788,604	2.95	15,957,435	3.31
25 Pupil M/S	5,681,370	1.36	5,302,126	1.14	4,994,587	1.04
26 Health	20,414,717	4.89	23,437,081	5.02	26,380,100	5.47
31 InstProDev	21,022,612	5.03	21,083,171	4.52	15,410,750	3.20
32 Inst Tech	2,230,191	0.53	538,448	0.12	548,787	0.11
33 Curriculum	1,380,458	0.33	5,729,147	1.23	7,113,607	1.48
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	70,368,869	16.84	75,612,124	16.19	76,184,905	15.81
OTHER SUPPORT ACTIVITIES						
42 Food	4,828,433	1.16	3,850,953	0.82	3,151,323	0.65
44 Operation	7,503,713	1.80	7,151,654	1.53	8,010,123	1.66
49 Transfers	-262,418	-0.06	-191,833	-0.04	-190,833	-0.04
52 Operation	12,628,914	3.02	13,412,587	2.87	12,408,793	2.57
53 Maintnce	2,233	0.00	315,000	0.07	315,000	0.07
56 Insurance	0	0.00	0	0.00	0	0.00
59 Transfers	-1,347,875	-0.32	-1,017,613	-0.22	-1,006,863	-0.21
62 Grnd Mnt	1,960,850	0.47	1,953,477	0.42	2,071,063	0.43
63 Oper Bldg	16,154,914	3.87	16,589,144	3.55	16,985,332	3.52
64 Maintnce	5,922,971	1.42	8,833,723	1.89	9,630,801	2.00
65 Utilities	6,982,006	1.67	8,054,188	1.73	8,151,560	1.69
67 Bldg Secu	1,491,873	0.36	1,523,575	0.33	1,288,203	0.27
68 Insurance	11,414	0.00	101,128	0.02	101,128	0.02
72 Info Sys	9,027,160	2.16	7,928,717	1.70	7,830,981	1.62
73 Printing	518,244	0.12	381,863	0.08	423,005	0.09
74 Warehouse	840,871	0.20	784,155	0.17	705,196	0.15
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	0	0.00	0	0.00

Tacoma School District No.010

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2017-2018	(2) % of Total	(3) Budget 2018-2019	(4) % of Total	(5) Budget 2019-2020	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	592,737	0.14	219,764	0.05	608,980	0.13
TOTAL OTHER SUPPORT ACTIVITIES	66,856,041	16.00	69,890,482	14.97	70,483,792	14.62
UNIT ADMINISTRATION						
23 Princ Off	29,561,489	7.08	29,440,708	6.31	31,793,944	6.60
TOTAL UNIT ADMINISTRATION	29,561,489	7.08	29,440,708	6.31	31,793,944	6.60
CENTRAL ADMINISTRATION						
11 Bd of Dir	1,788,128	0.43	1,861,835	0.40	1,960,295	0.41
12 Supt Off	688,531	0.16	796,424	0.17	784,493	0.16
13 Busns Off	4,607,198	1.10	5,037,635	1.08	4,130,610	0.86
14 HR	5,062,023	1.21	6,263,933	1.34	5,499,999	1.14
15 Pblc Rltn	1,144,254	0.27	1,182,124	0.25	855,792	0.18
21 Supv Inst	11,376,780	2.72	14,677,878	3.14	11,578,585	2.40
41 Supervisn	0	0.00	1,119,879	0.24	883,237	0.18
51 Supervisn	1,053,134	0.25	1,170,291	0.25	1,103,399	0.23
61 Supv Bldg	1,531,486	0.37	1,535,942	0.33	1,469,663	0.30
TOTAL CENTRAL ADMINISTRATION	27,251,532	6.52	33,645,941	7.21	28,266,073	5.86
TOTAL EXPENDITURES	417,805,266	100.00	466,885,637	100.00	481,980,805	100.00

Tacoma School District No.010

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	42,169,204	0	42,169,204	47.00	19,819,526
Spring 2020	72,000,000	0	72,000,000	53.00	38,160,000
1100 TOTAL LOCAL TAXES:					57,979,526

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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

Tacoma School District No.010

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Tacoma School District No. 010

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	1,695.000	77.68	463.095	34.91
28 Extracurricular	1.000	0.05	4.000	0.30
TOTAL TEACHING ACTIVITIES	1,696.000	77.73	467.095	35.21
TEACHING SUPPORT				
22 Learning Resources	38.400	1.76	3.000	0.23
24 Guidance and Counseling	113.250	5.19	9.875	0.74
25 Pupil Management and Safety	0.000	0.00	60.612	4.57
26 Health/Related Services	146.050	6.69	28.081	2.12
31 InstProDev	60.000	2.75	2.000	0.15
32 Inst Tech	XXXXX	XXXXX	1.000	0.08
33 Curriculum	0.000	0.00	1.000	0.08
TOTAL TEACHING SUPPORT	357.700	16.39	105.568	7.96
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	137.221	10.34
52 Operations	XXXXX	XXXXX	55.000	4.15
62 Grounds--Maintenance	XXXXX	XXXXX	18.000	1.36
63 Operation of Buildings	XXXXX	XXXXX	200.000	15.08
64 Maintenance	XXXXX	XXXXX	29.150	2.20
65 Utilities	XXXXX	XXXXX	2.000	0.15
67 Building Security	XXXXX	XXXXX	7.000	0.53
72 Information Systems	0.500	0.02	36.550	2.76
73 Printing	0.000	0.00	4.000	0.30
74 Warehousing and Distribution	0.000	0.00	6.000	0.45
91 Public Activities	XXXXX	XXXXX	2.000	0.15
TOTAL OTHER SUPPORT ACTIVITIES	0.500	0.02	496.921	37.46
UNIT ADMINISTRATION				
23 Principal's Office	95.600	4.38	133.500	10.06
TOTAL UNIT ADMINISTRATION	95.600	4.38	133.500	10.06
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.05	1.000	0.08
13 Business Office	0.000	0.00	28.650	2.16

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
14 Human Resources	1.000	0.05	31.100	2.34
15 Public Relations	0.000	0.00	4.000	0.30
21 Supervision - Instruction	30.200	1.38	35.362	2.67
41 Supervision - Nutrition Services	0.000	0.00	6.100	0.46
51 Supervision - Transportation	0.000	0.00	7.625	0.57
61 Supervision - Building	0.000	0.00	9.550	0.72
TOTAL CENTRAL ADMINISTRATION	32.200	1.48	123.387	9.30
TOTAL FTE STAFF	2,182.000	100.00	1,326.471	100.00

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

Tacoma School District No.010

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES			
100 General Student Body	800,957	1,186,367	1,219,972
200 Athletics	233,304	332,870	358,600
300 Classes	220,897	501,430	547,914
400 Clubs	602,435	1,836,527	2,112,395
600 Private Moneys	18,382	134,750	117,000
A. TOTAL REVENUES	1,875,974	3,991,944	4,355,881
EXPENDITURES			
100 General Student Body	855,911	1,291,677	1,290,835
200 Athletics	196,596	324,434	350,334
300 Classes	215,438	394,061	445,130
400 Clubs	619,014	1,747,773	1,946,843
600 Private Moneys	17,684	134,750	114,500
B. TOTAL EXPENDITURES	1,904,643	3,892,695	4,147,642
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-28,669	99,249	208,239
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,944,125	1,521,889	1,769,971
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	24,244	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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,968,369	1,521,889	1,769,971
E. 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.819 Restricted for Fund Purposes	1,938,468	1,621,138	1,978,210
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,232	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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,939,700	1,621,138	1,978,210

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

Tacoma School District No.010

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	55,743,753	56,980,000	58,825,000
2000 Local Nontax Support	159,119	109,000	239,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	750,355	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	56,653,227	57,089,000	59,064,000
EXPENDITURES			
Matured Bond Expenditures	32,020,000	31,900,000	34,210,000
Interest on Bonds	25,895,813	24,610,913	23,106,738
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	900	0	0
B. TOTAL EXPENDITURES	57,916,713	56,510,913	57,316,738
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)	-1,263,485	578,087	1,747,262
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	12,051,435	10,000,000	12,834,298
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	12,051,435	10,000,000	12,834,298
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.830 Restricted for Debt Service	10,787,950	10,578,087	14,581,560
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Tacoma School District No.010

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	10,787,950	10,578,087	14,581,560

Tacoma School District No.010

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Taxes	55,743,753	56,980,000	58,825,000
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	55,743,753	56,980,000	58,825,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	159,119	109,000	239,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	159,119	109,000	239,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
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	750,355	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	750,355	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	56,653,227	57,089,000	59,064,000

Tacoma School District No.010

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	57,500,000	0	57,500,000	47.00	27,025,000
Spring 2020	60,000,000	0	60,000,000	53.00	31,800,000
1100 TOTAL LOCAL TAXES:					58,825,000

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 1,2019
11-06-2012	78,905,000	51,590,000
11-06-2014	152,625,000	136,600,000
11-04-2015	95,225,000	30,485,000
11-04-2015	273,050,000	261,045,000
TOTAL VOTED BONDS	599,805,000	479,720,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2019
TOTAL ALL BONDS	599,805,000	479,720,000 2/

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

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

Tacoma School District No.010

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	10,022,917	17,370,000	24,000,000
2000 Local Nontax Support	4,122,329	381,000	1,735,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	8,462,045	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	1,072,016	500,000	500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	23,679,308	18,251,000	26,235,000
EXPENDITURES			
10 Sites	3,351,260	1,202,000	1,145,000
20 Buildings	55,262,456	111,839,000	97,346,000
30 Equipment	8,653,971	21,470,000	27,205,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	41,424	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	69,193,972	134,511,000	125,696,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,730,129	2,000,000	2,000,000
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)	-47,244,794	-118,260,000	-101,461,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items		0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	238,491,321	186,649,000	129,737,000
G.L.862 Committed from Levy Proceeds	12,435,846	10,506,000	13,344,000
G.L.863 Restricted from State Proceeds	0	0	0

Tacoma School District No.010

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,315,501	2,104,000	2,579,000
G.L.890 Unassigned Fund Balance	2,103,919	0	0
F. TOTAL BEGINNING FUND BALANCE	252,242,668	199,259,000	145,660,000
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.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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.861 Restricted from Bond Proceeds	192,326,106	69,798,000	27,698,000
G.L.862 Committed from Levy Proceeds	10,567,849	8,530,000	13,264,000
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	2,103,919	2,671,000	3,237,000
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	204,997,874	80,999,000	44,199,000

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.

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

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
LOCAL TAXES			
1100 Local Property Tax	10,022,917	17,370,000	24,000,000
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	10,022,917	17,370,000	24,000,000
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	3,904,765	309,000	1,692,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	63,400	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	68,547	72,000	43,000
2800 Insurance Recoveries	33,118	0	0
2900 Local Support Nontax, Unassigned	52,500	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	4,122,329	381,000	1,735,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	8,462,045	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	8,462,045	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Tacoma School District No.010

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
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
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	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	1,072,016	500,000	500,000
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
9901 Transfers (local resources)	XXXXX	XXXXX	0
9000 TOTAL OTHER FINANCING SOURCES	1,072,016	500,000	500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	23,679,308	18,251,000	26,235,000

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 2019	24,000,000	0	24,000,000	47.00	11,280,000
Spring 2020	24,000,000	0	24,000,000	53.00	12,720,000
1100 TOTAL LOCAL TAXES:					24,000,000

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2019	0	0.000	0	0.00	XXXXX
Spring 2020	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 2019-2020

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
2013 Bond - Administration	2,300,000	0	2,300,000	0	0	0	0	0	0
2013 Bond - Birney	32,612,000	295,000	30,567,000	1,750,000	0	0	0	0	0
2013 Bond - Boze	24,755,000	600,000	22,630,000	1,525,000	0	0	0	0	0
2013 Bond - Browns Pt	184,000	0	154,000	30,000	0	0	0	0	0
2013 Bond - Contingency	25,000,000	0	25,000,000	0	0	0	0	0	0
2013 Bond - Grant	11,014,000	250,000	9,014,000	1,750,000	0	0	0	0	0
2013 Bond - Hunt	5,380,000	0	5,380,000	0	0	0	0	0	0
2013 Bond - Indirect Charges	700,000	0	700,000	0	0	0	0	0	0
2013 Bond - Lyon	741,000	0	591,000	150,000	0	0	0	0	0
2013 Bond - SCP	1,000,000	0	1,000,000	0	0	0	0	0	0
2019 Levy - Technologies	22,000,000	0	0	22,000,000	0	0	0	0	0
Lease/Rental Expenditures	10,000	0	10,000	0	0	0	0	0	0
TOTAL EXPENDITURES	125,696,000	1,145,000	97,346,000	27,205,000	0	0	0	0	0

Tacoma School District No.010

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	1.500	146,388	115,001	125,463.33	188,195	188,195	0
CP-CP-400	OTHER SUPPORT PERSONNEL	5.000	99,927	94,959	98,933.40	494,667	494,667	0
ACTIVITY CODE CP TOTAL		6.500				682,862	682,862	0
PROGRAM TOTAL		6.500				682,862	682,862	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
CP-CP-940	OFFICE/CLERICAL	3.250	6,760.00	34.07	26.33	30.43	205,729	205,729	0
CP-CP-960	PROFESSIONAL	8.750	18,200.00	62.87	38.39	53.88	980,656	980,656	0
CP-CP-980	TECHNICAL	30.550	63,544.00	59.50	28.57	42.99	2,732,000	2,732,000	0
CP-CP-990	DIRECTOR/SUPERVISOR	9.550	19,864.00	97.54	53.49	66.19	1,314,775	1,314,775	0
ACTIVITY CODE CP TOTAL		52.100					5,233,160	5,233,160	0
PROGRAM TOTAL		52.100					5,233,160	5,233,160	0

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

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

3/ Use three decimal places.

Tacoma School District No.010

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Tacoma School District No.010

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	20,674	15,000	10,000
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
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	484,155	597,000	562,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	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
9901 Transfers (local resources)	XXXXX	XXXXX	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	504,829	612,000	572,000
B. 9900 TRANSFERS IN (from the General Fund)	0	2,000,000	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	504,829	2,612,000	572,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,249,461	2,780,000	780,000
34 Transportation Equipmpent Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,249,461	2,780,000	780,000
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)	-744,632	-168,000	-208,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,270,391	1,540,390	2,138,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL BEGINNING FUND BALANCE	2,270,391	1,540,390	2,138,000
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.819 Restricted for Fund Purposes	1,525,759	1,372,390	1,930,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0

Tacoma School District No.010

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2017-2018	(2) Budget 2018-2019	(3) Budget 2019-2020
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,525,759	1,372,390	1,930,000

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.

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.

4/ Amount on Line J must be equal to or greater than all restricted 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 2019	0	0	0	0.00	0
Spring 2020	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 2019	0	0.000	0	0.00	XXXXX
Spring 2020	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Tacoma School District No.010

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2019	(4) Principal Payments in FY 2019-2020	(5) Interest Payments in FY 2019-2020	(6) Outstanding Balance at Aug 31, 2020 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2019-2020	Interest Payments in FY 2019-2020	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

2/ Budget expenditures on Page TVF 1 under 34 - Transportation Equipment Major Equipment

3/ Budget as part of 91 Principal or 92 Interest, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on Page TVF1.

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Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3121	Z288	Special Education, Gen Apportionment	8,701,781.45
4121	N7	Special Education	40,380,897.14
4122	N8	Special Education - Infants and Toddlers - State	2,364,166.49
4155	071a	Learning Assistance Program	16,506,785.18
4165	Z477	Transitional Bilinual	5,021,822.89
4174	Z095	Highly Capable	854,158.95
4198	S5	School Food Service	190,438.62
4199	I4	Transportation - Operations	14,488,355.00
4499	J1	Transportation Reimbursement	572,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,727,454.00
n/a	A30h	Estimated Hold Harmless	7,830,408.00
n/a	M70	Total Amount to be Paid Account 3100	259,379,575.07
n/a	V13	Estimated Next Year LEA	1,371,222
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	13,676,472.80

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,417.67	100.59	1,518.26
District Generated			
Total	1,417.67	100.59	1,518.26
CIS Salary Allocation			
School Generated	105,619,817.41	7,493,972.90	113,113,790.31
District Generated			
Total	105,619,817.41	7,493,972.90	113,113,790.31
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	80.32	7.67	87.99
District Generated	25.28		25.28
Total	105.60	7.67	113.27
CAS Salary Allocation			
School Generated	8,882,692.96	847,892.92	9,730,585.88
District Generated	2,795,381.41		2,795,381.41
Total	11,678,074.37	847,892.92	12,525,967.29
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	303.43	31.11	334.53
District Generated	145.07		145.07
Total	448.50	31.11	479.60
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	16,217,080.81	1,662,503.72	17,879,584.53
District Generated	7,753,415.80		7,753,415.80
Total	23,970,496.61	1,662,503.72	25,633,000.33

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	2,299.76
A11a8	Enroll 8	2,183.53
A12	Enroll 7-8	4,483.29
A13a10	Enroll 10	2,137.02
A13a11	Enroll 11	1,744.46
A13a12	Enroll 12	1,655.26
A13a9	Enroll 9	2,127.30
A15	Enroll Run Start CTE	14.66
A16	Enroll Run Start	278.54
A39	Enroll K-3	8,701.16
A40	Enroll 5-6	4,461.42
A41	Enroll 9-12	7,664.04
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,262.77
A63	Enroll TBIP 7-8	321.18
A64	Enroll TBIP 9-12	504.31
A6A1	Enroll 1	2,178.40
A6A2	Enroll 2	2,108.42
A6A3	Enroll 3	2,141.88
A7a	Enroll 4	2,151.75
A8a5	Enroll 5	2,204.25
A8a6	Enroll 6	2,257.17
B2	Enroll SpEd K-21	3,831.65
Z269	Enroll R&N K	0.00
Z271	Enroll K	2,272.46
Z298	Enroll K-8	19,797.62
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	27,461.66
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.54
A17	Enroll Total w/ Run Start and Dropout and ALE	28,159.34
A18	Enroll ALE 9-12	40.72

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	27,461.66
A60	Enroll Program 1418 Reg	342.67
A61	Enroll Program 1418 CTE	20.55
A65	Enroll TBIP Exited	608.00
B1	Enroll SpEd 3-PK	386.00
B9	Enroll SpEd 0-2	224.22

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	305.49
E55	Enroll 9-12 CTE exp	1,515.27
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33r	Regionalization	1.12
A33rb	Regionalization Base	1.12
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
A12e	Counselor Enh Middle Enroll	0.00
D58	Add BEA CAS	0.000
Z268e	Counselor Enh Elem Enroll	0.00
502X	Class Size K-3	17.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	28,202.98
Z076	LAP PY HiPov Students	17,935.40
B3	Adj Resident BEA	223.26

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	1,403,252.00
B5	Home/Hosp Ed Alloc	35,000.00
B8	% Stdnt Avg FTE SpEd	0.28740
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	1,371,222

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	13,607,417.00
I2	In-Lieu-Of Deprec for Contracting Dists	880,938.00
J1	Prgm 4499 Alloc Trans Deprec	572,000.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Estimated Hold Harmless

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	7,830,408.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	809,594.00
H3	Est RPB	91,087.00
H4	Est RPL K3	86,928.00

I. Apportionment - Acct 3100**I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
A33rb A33r A33re	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.12 1.12 0.00
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,417.670 * 65,216.05 * 1.12 2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,417.670 * 66,520.00) * (1.12 + 0.00)) - 103,549,418.12 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 103,549,418.12 + 2,070,399.29	\$ 103,549,418.12 \$ 2,070,399.29 \$ 105,619,817.41
Z347 Z348 Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 80.321 * 96,805.00 * 1.12 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 80.321 * 98,741.00 * 1.12 - 8,708,531.33 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 8,708,531.33 + 174,161.63	\$ 8,708,531.33 \$ 174,161.63 \$ 8,882,692.96

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 303.427 * 46,784.33 * 1.12	\$ 15,899,104.37
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 303.427 * 47,720.00 * 1.12 - 15,899,104.37	\$ 317,976.44
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 15,899,104.37 + 317,976.44	\$ 16,217,080.81
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 1,318.207 * 4.000 * 151.86	\$ 800,731.66
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 46.487 * 46,784.33 * 1.12	\$ 2,435,846.73
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 46.487 * 47,720.00 * 1.12 - 2,435,846.73	\$ 48,716.07
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 2,435,846.73 + 48,716.07	\$ 2,484,562.80

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 8.513 * 46,784.33 * 1.12	\$ 446,068.00
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 8.513 * 47,720.00 * 1.12 - 446,068.00	\$ 8,921.20
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 446,068.00 + 8,921.20	\$ 454,989.20
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.102 * 46,784.33 * 1.12	\$ 843,719.84
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 16.102 * 47,720.00 * 1.12 - 843,719.84	\$ 16,874.09
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 843,719.84 + 16,874.09	\$ 860,593.93
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 73.967 * 46,784.33 * 1.12	\$ 3,875,756.12
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 73.967 * 47,720.00 * 1.12 - 3,875,756.12	\$ 77,513.75
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,875,756.12 + 77,513.75	\$ 3,953,269.87

Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 25.277 * 96,805.00 * 1.12	\$ 2,740,572.78
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 25.277 * 98,741.00 * 1.12 - 2,740,572.78	\$ 54,808.63
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,740,572.78 + 54,808.63	\$ 2,795,381.41

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,417.670 * 65,216.05 * 1.12	\$ 103,549,418.12
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,417.670 * 66,520.00) * (1.12 + 0.00)) - 103,549,418.12	\$ 2,070,399.29
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,740,572.78 + 8,708,531.33	\$ 11,449,104.11
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 54,808.63 + 174,161.63	\$ 228,970.26
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 15,899,104.37 + 2,435,846.73 + 446,068.00 + 843,719.84 + 3,875,756.12	\$ 23,500,495.06
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 317,976.44 + 48,716.07 + 8,921.20 + 16,874.09 + 77,513.75	\$ 470,001.55
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 103,549,418.12 + 2,070,399.29 + 11,449,104.11 + 228,970.26 + 23,500,495.06 + 470,001.55	\$ 141,268,388.39

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total $([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Certificated\ Health\ Insurance]$ $(1,417.670 + 105.598) * 10,127.64$	\$ 15,427,109.93
Z377	2. CIS/CAS Insurance Inc Total $((([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Certificated\ Health\ Insurance\ Inc]) + ((([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Certificated\ Health\ Insurance\ Blend\ Inc] * [Cert\ Health\ Factor])))) - [CIS/CAS\ Insurance\ Maint\ Total]$ $(((1,417.670 + 105.598) * 3,892.00) + ((1,417.670 + 105.598) * (8,076.00 * 1.02))) - 15,427,109.93$	\$ 3,049,399.74
Z378	3. CLS Insurance Maint Total $[District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance]$ $448.496 * 10,127.64$	\$ 4,542,206.03
Z379	4. CLS Insurance Inc Total $((([District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance\ Inc]) + ([District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance\ Blend\ Inc] * [CLS\ Health\ Factor]))) - [CLS\ Insurance\ Maint\ Total]$ $((448.496 * 3,892.00) + (448.496 * 8,076.00 * 1.430)) - 4,542,206.03$	\$ 2,382,877.19
Z380	5. CIS/CAS Benefits Maint Total $([School\ CIS\ Salary\ Maint\ Total] + [Total\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(103,549,418.12 + 11,449,104.11) * 0.23800$	\$ 27,369,648.29
Z381	6. CIS/CAS Benefits Inc Total $([School\ CIS\ Salary\ Inc\ Total] + [Total\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(2,070,399.29 + 228,970.26) * 0.23160$	\$ 532,533.99
Z382	7. CLS Benefits Maint Total $[Total\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $23,500,495.06 * 0.24330$	\$ 5,717,670.45
Z383	8. CLS Benefits Inc Total $[Total\ CLS\ Salary\ Inc] * [CLS - Benefits\ Inc]$ $470,001.55 * 0.20830$	\$ 97,901.32
Z384	9. TOTAL Benefits $[CIS/CAS\ Insurance\ Maint\ Total] + [CIS/CAS\ Insurance\ Inc\ Total] + [CLS\ Insurance\ Maint\ Total] + [CLS\ Insurance\ Inc\ Total] + [CIS/CAS\ Benefits\ Maint\ Total] + [CIS/CAS\ Benefits\ Inc\ Total] + [CLS\ Benefits\ Maint\ Total] + [CLS\ Benefits\ Inc\ Total]$ $15,427,109.93 + 3,049,399.74 + 4,542,206.03 + 2,382,877.19 + 27,369,648.29 + 532,533.99 + 5,717,670.45 + 97,901.32$	\$ 59,119,346.94

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries $\frac{(((\text{[School Generated CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]}))}{\text{[School Year Total Days]}} * \text{[Prof Learning Days]}$ $(((1,417.670 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00$	\$ 1,173,553.53
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits $\text{[School CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $1,173,553.53 * 0.23160$	\$ 271,795.00
3100pd	3. Total General Apportionment Professional Learning Days $\text{[School CIS PD Salary]} + \text{[CIS PD Benefits]}$ $1,173,553.53 + 271,795.00$	\$ 1,445,348.53
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg $\text{[Enroll Run Start]} * \text{[Run Start - Reg Rate]}$ $278.54 * 8,503.15$	\$ 2,368,467.40
Z386	2. Run Start-CTE $\text{[Enroll Run Start CTE]} * \text{[Run Start - CTE Rate]}$ $14.66 * 9,470.11$	\$ 138,831.81
Z387	3. Total Run Start $\text{[Run Start-Reg]} + \text{[Run Start-CTE]}$ $2,368,467.40 + 138,831.81$	\$ 2,507,299.21
Z389	E. Dropout Reengagement 1. Reengage - Reg $\text{[Enroll Program 1418 Reg]} * \text{[Run Start - Reg Rate]}$ $342.67 * 8,503.15$	\$ 2,913,774.41
Z340	2. Reengage - CTE $\text{[Enroll Program 1418 CTE]} * \text{[Run Start - CTE Rate]}$ $20.55 * 9,470.11$	\$ 194,610.76
Z342	3. Total Reengage $\text{[Reengage - Reg]} + \text{[Reengage - CTE]}$ $2,913,774.41 + 194,610.76$	\$ 3,108,385.17
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE $(\text{[Enroll ALE K-6]} + \text{[Enroll ALE 7-8]} + \text{[Enroll ALE 9-12]}) * \text{[Run Start - Reg Rate]}$ $(0.00 + 0.54 + 40.72) * 8,503.15$	\$ 350,839.97

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<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>3,484,854.72 + 9,468,927.96 + 3,741,520.13 + 533,074.31 + 7,410,220.10 + 578,715.11 + 4,690,746.25 + 3,249,727.67</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>Lab Science: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>299,510.68 + 0.00 + 326,718.03 + 44,298.15 + 636,421.88 + 54,491.32 + 0.00 + 0.00</p> <p>3. Small School District and Remote & Necessary MSOC enhancement</p> <p>[(SS RN CIS FTE) + (SS RN CAS FTE)] * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 11,952.70</p> <p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>33,157,786.25 + 1,361,440.06 + 0.00</p>	<p>\$ 33,157,786.25</p> <p>\$ 1,361,440.06</p> <p>\$ 0.00</p> <p>\$ 34,519,226.31</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>1,257,377.00 + 141,223.33 + 277,654.05 + 700,467.75 + 467,393.58 + 9,681.99 + 17,206.51</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education ? Total</p> <p>CTE 9-12 Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>6,236,595.90 + 706,669.59 + 1,384,849.67 + 3,480,562.85 + 2,318,332.78 + 48,022.99 + 85,344.35</p> <p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>2,871,004.21 + 14,260,378.13 + 0.00</p>	<p>\$ 2,871,004.21</p> <p>\$ 14,260,378.13</p> <p>\$ 0.00</p> <p>\$ 17,131,382.34</p>

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IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 800,731.66 + 0.00 + 141,268,388.39 + 59,119,346.94 + 2,507,299.21 + 3,108,385.17 + 350,839.97 + 34,519,226.31 + 0.00 + 2,871,004.21 + 14,260,378.13 + 1,445,348.53	\$ 260,250,948.52
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 260,250,948.52 / 28,159.34	\$ 9,242.08
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,453.65 + 2,283.06 + 30.40 + 1,345.91 + 55.64	\$ 9,168.66
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible RevenueLocal Deductible Revenue Sources [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 30,277,597.25 * 0.28740	\$ 8,701,781.45
A28	d. Federal Forest Account 5500 Deduction5500 Federal Forests	\$ 0.00
Z456	e. Fire District PaymentFire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 0.00 * 1.10	\$ 0.00
A30h	f. Estimated Hold HarmlessEstimated Hold Harmless	\$ 7,830,408.00
M70	g. Total Amount to be Paid Sept. 2019 - Aug 2020 in Account 3100Total Amount to be Paid Sept. 2019 - Aug. 2020 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless] 260,250,948.52 - 0.00 - 0.00 - 8,701,781.45 - 0.00 + 0.00 + 7,830,408.00	\$ 259,379,575.07

1191 SC – Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.12	\$ 0.00
Z097	2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 66,520.00) * (1.12 + 0.00)) - 0.00	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 96,805.00 * 1.12	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 98,741.00 * 1.12 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 46,784.33 * 1.12	\$ 0.00
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 47,720.00 * 1.12 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	\$ 0.00
Z103	2. Skill Cert Insurance Inc (((Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [Skills Cert Insurance] ((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.02)) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.23800	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23160	\$ 0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 10,127.64	\$ 0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) (((Skills Center CLS FTE] * [CLS Health Insurance Inc]) + ([Skills Center CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [Skills CLS Insurance] ((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.430)) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24330	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.20830	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00	\$ 0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.23160	\$ 0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	\$ 0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$ 0.00
Z109	G. Total 1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

1191 MSCTE

Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 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 Biennial Base Sal] * [Regionalization Base] 16.877 * 65,216.05 * 1.12	\$ 1,232,729.43
Z111	2. CTE 7-8 CIS Salary Inc (((CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 7-8 CIS Salary Maint] ((16.877 * 66,520.00) * (1.12 + 0.00)) - 1,232,729.43	\$ 24,647.57
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,232,729.43 + 24,647.57	\$ 1,257,377.00
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] * [Regionalization Base] 1.277 * 96,805.00 * 1.12	\$ 138,454.38
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.277 * 98,741.00 * 1.12 - 138,454.38	\$ 2,768.95
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 138,454.38 + 2,768.95	\$ 141,223.33
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.195 * 46,784.33 * 1.12	\$ 272,209.95
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 5.195 * 47,720.00 * 1.12 - 272,209.95	\$ 5,444.10
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 272,209.95 + 5,444.10	\$ 277,654.05

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 18.154 * 10,127.64	\$ 183,857.18
Z117	2. CTE 7-8 Cert Insurance Inc (((CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CTE 7-8 Cert Insurance] ((18.154 * 3,892.00) + (18.154 * 8,076.00 * 1.02)) - 183,857.18	\$ 36,342.13
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,232,729.43 + 138,454.38) * 0.23800	\$ 326,341.75
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (24,647.57 + 2,768.95) * 0.23160	\$ 6,349.67
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 5.195 * 10,127.64	\$ 52,613.09
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) (((CTE 7-8 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 7-8 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 7-8 CLS Insurance] ((5.195 * 3,892.00) + (5.195 * 8,076.00 * 1.430)) - 52,613.09	\$ 27,601.24
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 272,209.95 * 0.24330	\$ 66,228.68
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 5,444.10 * 0.20830	\$ 1,134.01
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 183,857.18 + 36,342.13 + 326,341.75 + 6,349.67 + 52,613.09 + 27,601.24 + 66,228.68 + 1,134.01	\$ 700,467.75

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((16.877 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00$	\$ 13,970.86
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] $13,970.86 * 0.23160$	\$ 3,235.65
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] $13,970.86 + 3,235.65$	\$ 17,206.51
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] $46,739.97 + 135,539.80 + 51,413.97 + 9,347.99 + 102,827.93 + 9,347.99 + 65,435.96 + 46,739.97$	\$ 467,393.58
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] $15.939 * 4.000 * 151.86$	\$ 9,681.99
Z123	G. 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 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] $1,257,377.00 + 141,223.33 + 277,654.05 + 700,467.75 + 467,393.58 + 9,681.99 + 17,206.51$	\$ 2,871,004.21

1191 CTE**Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 83.710 * 65,216.05 * 1.12	\$ 6,114,343.81
Z125	2. CTE 9-12 CIS Salary Inc (((CTE 9-12 CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((83.710 * 66,520.00) * (1.12 + 0.00)) - 6,114,343.81	\$ 122,252.09
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 6,114,343.81 + 122,252.09	\$ 6,236,595.90
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 6.390 * 96,805.00 * 1.12	\$ 692,814.02
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 6.390 * 98,741.00 * 1.12 - 692,814.02	\$ 13,855.57
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 692,814.02 + 13,855.57	\$ 706,669.59
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 25.911 * 46,784.33 * 1.12	\$ 1,357,696.23
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 25.911 * 47,720.00 * 1.12 - 1,357,696.23	\$ 27,153.44
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,357,696.23 + 27,153.44	\$ 1,384,849.67

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 90.100 * 10,127.64	\$ 912,500.36
Z131	2. CTE 9-12 Cert Insurance Inc (((CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) + ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [CTE 9-12 Cert Insurance] ((90.100 * 3,892.00) + (90.100 * 8,076.00 * 1.02)) - 912,500.36	\$ 180,369.39
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (6,114,343.81 + 692,814.02) * 0.23800	\$ 1,620,103.56
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (122,252.09 + 13,855.57) * 0.23160	\$ 31,522.53
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] 25.911 * 10,127.64	\$ 262,417.28
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) (((CTE 9-12 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 9-12 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 9-12 CLS Insurance] ((25.911 * 3,892.00) + (25.911 * 8,076.00 * 1.430)) - 262,417.28	\$ 137,666.18
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,357,696.23 * 0.24330	\$ 330,327.49
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 27,153.44 * 0.20830	\$ 5,656.06
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 912,500.36 + 180,369.39 + 1,620,103.56 + 31,522.53 + 262,417.28 + 137,666.18 + 330,327.49 + 5,656.06	\$ 3,480,562.85

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]}))}{\text{[School Year Total Days]}} * \text{[Prof Learning Days]}$ $(((83.710 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00$	\$ 69,295.51
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits $\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $69,295.51 * 0.23160$	\$ 16,048.84
3031pd	3. Total CTE 9-12 Professional Learning Days $\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}$ $69,295.51 + 16,048.84$	\$ 85,344.35
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) $\text{[Total MSOC -CTE 9-12expl]} + \text{[Total MSOC -CTE 9-12prep]}$ $2,318,332.78 + 0.00$	\$ 2,318,332.78
Z136	2. CTE 9-12 Substitutes $(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})$ $(79.058 + 0.000) * (4.000 * 151.86)$	\$ 48,022.99
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total $\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}$ $6,236,595.90 + 706,669.59 + 1,384,849.67 + 3,480,562.85 + 2,318,332.78 + 48,022.99 + 85,344.35$	\$ 14,260,378.13

II. Special Education Excess Cost Allocation – Acct 4121

Item Code	Amount
B9	A. Enroll SpEd Birth - Age 2 224.22
B1	B. Enroll SpEd 3-PK 386.00
B2	C. Kindergarten - Age 21 3,831.65
Z272	D. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 28,159.34 + 223.26 28,382.60
Z273	E. Enroll SpEd% K-21 [Enroll SpEd K-21] / [Enroll BEA Resident] 3,831.65 / 28,382.60 0.1350
Z274	F. SpEd K-21 Fund% IF [Enroll SpEd% K-21] <= [SpEd Max Fund %] THEN [Enroll SpEd% K-21] ELSE [SpEd Max Fund %] IF 0.1350 <= 0.13500 THEN 0.1350 ELSE 0.13500 0.1350
Z275	G. Enroll SpEd K-21 Funded [Enroll BEA Resident] * [SpEd K-21 Fund%] 28,382.60 * 0.1350 3,831.65
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 386.00 * 0.00 * 1.15 ELSE (386.00 * 9,168.66 * 1.15) \$ 4,069,968.17
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] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * [Enroll SpEd K-21] ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Funded] IF 0.00 > 0 THEN (0.00 * 0.9950 - 21.60) * 3,831.65 ELSE (9,168.66 * 0.9950 - 21.60) * 3,831.65 \$ 34,872,676.97

B4	K. State Safety Net Award	\$ 1,403,252.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 4,069,968.17 + 34,872,676.97 + 1,403,252.00 + 35,000.00 + 0.00	\$ 40,380,897.14
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 224.22 * 9,168.66 * 1.15	\$ 2,364,166.49
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 40,380,897.14 + 2,364,166.49	\$ 42,745,063.63

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2	O. Kindergarten - Age 21	3,831.65
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 3,831.65 ELSE 9,168.66 * 3,831.65	\$ 35,131,096.09
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1603
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 35,131,096.09 / (1 + 0.1603)	\$ 30,277,597.25
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.28740
Z288	T. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 30,277,597.25 * 0.28740	\$ 8,701,781.45
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 40,380,897.14 + 8,701,781.45	\$ 49,082,678.59

III. Special Education BEA Rate per Student Calculation - Acct 4121**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(2,272.46 + 2,178.40 + 2,108.42 + 2,141.88) * 0.071170$	619.262
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $2,151.75 * 0.04600$	98.993
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $4,461.42 * 0.04600$	205.252
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $4,483.29 * 0.04623$	207.285
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(7,664.04 + 0.00 + 0.54 + 40.72 + 342.67 + 20.55 + 278.54 + 14.66) * 0.04857$	406.204
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $(619.262 + 98.993 + 205.252 + 207.285 + 406.204) / 28,159.34$	0.054582
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(2,272.46 + 2,178.40 + 2,108.42 + 2,141.88) * 0.004334$	37.711
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $2,151.75 * 0.00399$	8.596
Z555Z6	CAS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $4,461.42 * 0.00399$	17.823

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 4,483.29 * 0.00399	17.906
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (7,664.04 + 0.00 + 0.54 + 40.72 + 342.67 + 20.55 + 278.54 + 14.66) * 0.00402	33.673
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (37.711 + 8.596 + 17.823 + 17.906 + 33.673) / 28,159.34	0.004109
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (2,272.46 + 2,178.40 + 2,108.42 + 2,141.88) * 0.018204	158.396
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 2,151.75 * 0.01721	37.032
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 4,461.42 * 0.01721	76.781
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 4,483.29 * 0.01700	76.243
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (7,664.04 + 0.00 + 0.54 + 40.72 + 342.67 + 20.55 + 278.54 + 14.66) * 0.01710	142.985
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (158.396 + 37.032 + 76.781 + 76.243 + 142.985) / 28,159.34	0.017452

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054582 * 65,216.05 * 1.12	\$ 3,986.78
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.054582 * 66,520.00) * (1.12 + 0.00)) - 3,986.78	\$ 79.71
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,986.78 + 79.71	\$ 4,066.49
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004109 * 96,805.00 * 1.12	\$ 445.50
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004109 * 98,741.00 * 1.12 - 445.50	\$ 8.91
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 445.50 + 8.91	\$ 454.41
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017452 * 46,784.33 * 1.12	\$ 914.46
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017452 * 47,720.00 * 1.12 - 914.46	\$ 18.29
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 914.46 + 18.29	\$ 932.75
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,066.49 + 454.41 + 932.75	\$ 5,453.65

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Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.054582 + 0.004109) * 10,127.64	\$ 594.40
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) + ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Blend Inc] * [Cert Health Factor])))) - [CIS/CAS BEA Insurance Maint Total] (((0.054582 + 0.004109) * 3,892.00) + ((0.054582 + 0.004109) * (8,076.00 * 1.02))) - 594.40	\$ 117.49
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017452 * 10,127.64	\$ 176.75
Z238	4. CLS BEA Insurance Inc Total ((([CLS BEA FTE K-12] * [CLS Health Insurance Inc]) + ([CLS BEA FTE K-12] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CLS BEA Insurance Maint Total] ((0.017452 * 3,892.00) + (0.017452 * 8,076.00 * 1.430)) - 176.75	\$ 92.72
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,986.78 + 445.50) * 0.23800	\$ 1,054.88
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (79.71 + 8.91) * 0.23160	\$ 20.52
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 914.46 * 0.24330	\$ 222.49
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 18.29 * 0.20830	\$ 3.81
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 594.40 + 117.49 + 176.75 + 92.72 + 1,054.88 + 20.52 + 222.49 + 3.81	\$ 2,283.06

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054582 * 0.9170) * (4.000 * 151.86)$	\$ 30.40

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((28,159.34 * 1,293.16) + ((0.00 + 0.54 + 40.72 + 7,664.04 + 342.67 + 20.55 + 278.54 + 14.66) * 177.64)) / 28,159.34$	\$ 1,345.91
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((((CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054582 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00$	\$ 45.18
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $45.18 * 0.23160$	\$ 10.46
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $45.18 + 10.46$	\$ 55.64

3. BEA Rate for Special Education

Item Code		Amount
Z246	3. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,453.65 + 2,283.06 + 30.40 + 1,345.91 + 55.64$	\$ 9,168.66

IV. Learning Assistance Program (LAP) – Acct 4155**LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 28,202.98 * 0.5770	16,273.12
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 16,273.12 * 2.39750 * 36.00 / 15.00 / 900.00	104.039
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 104.039 * 65,216.05 * 1.12	\$ 7,599,214.14
Z070	D. LAP CIS Salary Inc ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]) (((104.039 * 66,520.00) * (1.12 + 0.00)) - 7,599,214.14	\$ 151,941.05
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 104.039 * 10,127.64	\$ 1,053,669.54
Z072	F. LAP CIS Insurance Benefits Increase ((([LAP CIS FTE] * [Certificated Health Insurance Inc]) + ([LAP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP CIS Insurance]) (((104.039 * 3,892.00) + (104.039 * 8,076.00 * 1.02)) - 1,053,669.54	\$ 208,273.59
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 7,599,214.14 * 0.23800	\$ 1,808,612.97
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 151,941.05 * 0.23160	\$ 35,189.55

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M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries (((LAP CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((104.039 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00	\$ 86,123.95
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 86,123.95 * 0.23160	\$ 19,946.31
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 86,123.95 + 19,946.31	\$ 106,070.26
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 7,599,214.14 + 151,941.05 + 1,053,669.54 + 208,273.59 + 1,808,612.97 + 35,189.55 + 0.00 + 106,070.26	\$ 10,962,971.10

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	17,935.40
Z068A	B. Formulated Staffing Units - High PovertyFormulated Staffing Units - High Poverty (((LAP PY HiPov Students) * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((17,935.40 * 1.10000 * 36.00) / 15.00) / 900.00	52.611
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 52.611 * 65,216.05 * 1.12	\$ 3,842,811.40
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc (((LAP HiPov CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((52.611 * 66,520.00) * (1.12 + 0.00)) - 3,842,811.40	\$ 76,834.37

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Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 52.611 * 10,127.64	\$ 532,825.27
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc (((LAP HiPov CIS FTE] * [Certificated Health Insurance Inc]) + ([LAP HiPov CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [LAP HiPov CIS Insurance] ((52.611 * 3,892.00) + (52.611 * 8,076.00 * 1.02)) - 532,825.27	\$ 105,320.91
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,842,811.40 * 0.23800	\$ 914,589.11
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 76,834.37 * 0.23160	\$ 17,794.84
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. ?Professional Learning Days SalariesLAP HiPov CIS PD Salary (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((52.611 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00	\$ 43,551.62
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 43,551.62 * 0.23160	\$ 10,086.56
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 43,551.62 + 10,086.56	\$ 53,638.18
O7hp	K. Total Learning Assistance Program - High PovertyLAP HiPov TOTAL [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 3,842,811.40 + 76,834.37 + 532,825.27 + 105,320.91 + 914,589.11 + 17,794.84 + 0.00 + 53,638.18	\$ 5,543,814.08
LAP Program Totals		
071a	Calculated Allotment - Regular & High PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL] 5,543,814.08 + 10,962,971.10	\$ 16,506,785.18

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code	Amount
A53 A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,262.77 + 321.18 + 504.31	3,088.26
A62 B. TBIP Enroll K-6 Subtotal	2,262.77
Z551 C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 2,262.77 * 4.778 * 36.00 / 15.00 / 900.00	28.831
A63 D. TBIP Enroll 7-8 Subtotal	321.18
Z551Z8 E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 321.18 * 6.778 * 36.00 / 15.00 / 900.00	5.805
A64 F. TBIP Enroll 9-12 Subtotal	504.31
Z551Z12 G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 504.31 * 6.778 * 36.00 / 15.00 / 900.00	9.115
A65 H. TBIP Exited Kindergarten - Grade 12	608.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 608.00 * 3.000 * 36.00 / 15.00 / 900.00	4.864
A66 J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 28.831 + 5.805 + 9.115 + 4.864	48.615

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 48.615 * 65,216.05 * 1.12	\$ 3,550,935.66
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((48.615 * 66,520.00) * (1.12 + 0.00)) - 3,550,935.66	\$ 70,998.52
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 48.615 * 10,127.64	\$ 492,355.22
Z081	N. TBIP CIS Insurance Inc (((Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) + ([Total TBIP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [TBIP CIS Insurance] ((48.615 * 3,892.00) + (48.615 * 8,076.00 * 1.02)) - 492,355.22	\$ 97,321.39
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,550,935.66 * 0.23800	\$ 845,122.69
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 70,998.52 * 0.23160	\$ 16,443.26
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((48.615 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00	\$ 40,243.71
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 40,243.71 * 0.23160	\$ 9,320.44
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 40,243.71 + 9,320.44	\$ 49,564.15

Z085	S. TBIP TOTAL $[\text{TBIP CIS Salary Maint}] + [\text{TBIP CIS Salary Inc}] + [\text{TBIP CIS Insurance}] + [\text{TBIP CIS Insurance Inc}] + [\text{TBIP CIS Benefits Maint}] + [\text{TBIP CIS Benefits Inc}] + [\text{TOTAL MSOC -TBIP}] + [\text{Total TBIP PD}]$ $3,550,935.66 + 70,998.52 + 492,355.22 + 97,321.39 + 845,122.69 + 16,443.26 + 0.00 + 49,564.15$	\$ 5,122,740.89
Z476	T. TBIP WithHold Amount $[\text{TBIP TOTAL}] * [\text{TBIP WithHold Factor}]$ $5,122,740.89 * 0.0197$	\$ 100,918.00
Z477	U. TBIP Net Total $[\text{TBIP TOTAL}] - [\text{TBIP WithHold Amount}]$ $5,122,740.89 - 100,918.00$	\$ 5,021,822.89

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,407.97
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,407.97 * 2.1590 * 36.00 / 15.00 / 900.00	8.106
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 8.106 * 65,216.05 * 1.12	\$ 592,078.26
Z089	D. HiCap CIS Salary Inc (((HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((8.106 * 66,520.00) * (1.12 + 0.00)) - 592,078.26	\$ 11,838.19
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 8.106 * 10,127.64	\$ 82,094.65
Z091	F. HiCap CIS Insurance Inc (((HiCap CIS FTE] * [Certificated Health Insurance Inc]) + ([HiCap CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [HiCap CIS Insurance] ((8.106 * 3,892.00) + (8.106 * 8,076.00 * 1.02)) - 82,094.65	\$ 16,227.24
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 592,078.26 * 0.23800	\$ 140,914.63
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 11,838.19 * 0.23160	\$ 2,741.72
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((8.106 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00$	\$ 6,710.18
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $6,710.18 * 0.23160$	\$ 1,554.08
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $6,710.18 + 1,554.08$	\$ 8,264.26
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $592,078.26 + 11,838.19 + 82,094.65 + 16,227.24 + 140,914.63 + 2,741.72 + 0.00 + 8,264.26$	\$ 854,158.95

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 145,726.92 + 27,326.10 + 17,385.60$	\$ 190,438.62
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $809,594.00 * 0.180000$	145,726.92
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $91,087.00 * 0.30$	27,326.10
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $86,928.00 * 0.2000$	17,385.60

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 Dists] 13,607,417.00 + 880,938.00	\$ 14,488,355.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-20	Why is Home and Hospital Allocation so different from Prior Year?	35,000.00	0.00

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I. Computation for Guaranteed School-Generated Entitlement**A. District-Wide Staff Mix****District totals**

1. District-Wide Regionalization Base	1.12
2. District-Wide Regionalization	1.12
3. District-Wide Regionalization Experience	0.00

B. School Generated – Certificated Instructional Staff (CIS)

1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,417.670 * 65,216.05 * 1.12	\$ 103,549,418.12
2. School CIS Salary Increase ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]) ((1,417.670 * 66,520.00) * (1.12 + 0.00)) - 103,549,418.12	\$ 2,070,399.29
3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 103,549,418.12 + 2,070,399.29	\$ <u>105,619,817.41</u>

C. School Generated – Certificated Administrative Staff (CAS)

1. School CAS Salary Maint Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 80.321 * 96,805.00 * 1.12	\$ 8,708,531.33
2. CAS Salary Increase [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 80.321 * 98,741.00 * 1.12 - 8,708,531.33	\$ 174,161.63
3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 8,708,531.33 + 174,161.63	\$ <u>8,882,692.96</u>

D. School Generated – Classified Staff (CLS)

1. CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 303.427 * 46,784.33 * 1.12	\$ 15,899,104.37
2. CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 303.427 * 47,720.00 * 1.12 - 15,899,104.37	\$ 317,976.44
3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 15,899,104.37 + 317,976.44	\$ <u>16,217,080.81</u>

E. Other School Generated Entitlements

1. Substitutes	\$ 800,731.66
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[Teachers FTE] * [Substitutes Days] * [Substitutes Rate]	
1,318.207 * 4.000 * 151.86	
2. Small School District and Remote & Necessary Substitutes	\$ 0.00
[SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate]	
0.000 * 0.9170 * 4.000 * 151.86	

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II. Computation for Guaranteed District-Generated Entitlement

A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)

District Totals

1. CLS Salary Maintenance Level [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 46.487 * 46,784.33 * 1.12	\$ 2,435,846.73
2. CLS Salary Increase [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 46.487 * 47,720.00 * 1.12 - 2,435,846.73	\$ 48,716.07
3. Subtotal Facilities, Maintenance, Grounds Salary [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 2,435,846.73 + 48,716.07	\$ 2,484,562.80

B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)

1. CLS Salary Maintenance Level [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 8.513 * 46,784.33 * 1.12	\$ 446,068.00
2. CLS Salary Increase [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 8.513 * 47,720.00 * 1.12 - 446,068.00	\$ 8,921.20
3. Subtotal Warehouse, Laborers, Mechanics Salary [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 446,068.00 + 8,921.20	\$ 454,989.20

C. District Generated - Technology - Classified Staff (CLS)

1. CLS Salary Maintenance Level [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.102 * 46,784.33 * 1.12	\$ 843,719.84
2. CLS Salary Increase [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 16.102 * 47,720.00 * 1.12 - 843,719.84	\$ 16,874.09
3. Subtotal Technology Salary [Technology Salary Maint Total] + [Technology Salary Inc Total] 843,719.84 + 16,874.09	\$ 860,593.93

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D. Central Administration – Classified Staff (CLS)

1. CLS Salary Maintenance Level [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 73.967 * 46,784.33 * 1.12	\$ 3,875,756.12
2. CLS Salary Increase [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 73.967 * 47,720.00 * 1.12 - 3,875,756.12	\$ 77,513.75
3. Subtotal Central Admin Classified Salary [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,875,756.12 + 77,513.75	\$ <u>3,953,269.87</u>

E. Central Admin – Certificated Administrative Staff (CAS)

1. School CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 25.277 * 96,805.00 * 1.12	\$ 2,740,572.78
2. CAS Salary Increase [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 25.277 * 98,741.00 * 1.12 - 2,740,572.78	\$ 54,808.63
3. Subtotal Certificated Administrators Salary [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,740,572.78 + 54,808.63	\$ <u>2,795,381.41</u>

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III. Summary and Benefits**A. District Staffing Total Salaries****District Totals**

1. Total Certificated Instructional Staff Salaries - Maintenance Level [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,417.670 * 65,216.05 * 1.12	\$ <u>103,549,418.12</u>
2. Total Certificated Instructional Staff Salaries - Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,417.670 * 66,520.00) * (1.12 + 0.00)) - 103,549,418.12	\$ <u>2,070,399.29</u>
3. Total Certificated Administrative Staff Salaries - Maintenance Level [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,740,572.78 + 8,708,531.33	\$ <u>11,449,104.11</u>
4. Total Certificated Administrative Staff Salaries - Increase	\$ <u>228,970.26</u>

[Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]	
54,808.63 + 174,161.63	
5. Total Classified Staff Salaries - Maintenance Level	\$ 23,500,495.06
[School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]	
15,899,104.37 + 2,435,846.73 + 446,068.00 + 843,719.84 + 3,875,756.12	
6. Total Classified Staff Salaries - Increase	\$ 470,001.55
[School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]	
317,976.44 + 48,716.07 + 8,921.20 + 16,874.09 + 77,513.75	
7. TOTAL Salaries	\$ 141,268,388.39
[School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc]	
103,549,418.12 + 2,070,399.29 + 11,449,104.11 + 228,970.26 + 23,500,495.06 + 470,001.55	

B. Staff Units Insurance, Payroll Taxes, and Benefits	District Totals
1. Certificated Insurance Benefits	\$ 15,427,109.93
([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance]	
(1,417.670 + 105.598) * 10,127.64	
2. Certificated Insurance Benefits - Increase	\$ 3,049,399.74
((([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) + ((([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Blend Inc] * [Cert Health Factor])))) - [CIS/CAS Insurance Maint Total]	
(((1,417.670 + 105.598) * 3,892.00) + ((1,417.670 + 105.598) * (8,076.00 * 1.02))) - 15,427,109.93	
3. Classified Insurance Benefits	\$ 4,542,206.03
[District Total CLS FTE] * [CLS Health Insurance]	
448.496 * 10,127.64	
4. Classified Insurance Benefits - Increase	\$ 2,382,877.19
((([District Total CLS FTE] * [CLS Health Insurance Inc]) + ([District Total CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CLS Insurance Maint Total]	
((448.496 * 3,892.00) + (448.496 * 8,076.00 * 1.430)) - 4,542,206.03	
5. Certificated - Payroll Tax and Benefits	\$ 27,369,648.29
([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint]	
(103,549,418.12 + 11,449,104.11) * 0.23800	
6. Certificated - Payroll Tax and Benefits - Increase	\$ 532,533.99
([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc]	
(2,070,399.29 + 228,970.26) * 0.23160	
7. Classified - Payroll Tax and Benefits	\$ 5,717,670.45
[Total CLS Salary Maint] * [CLS - Benefits Maint]	
23,500,495.06 * 0.24330	
8. Classified - Payroll Tax and Benefits - Increase	\$ 97,901.32
[Total CLS Salary Inc] * [CLS - Benefits Inc]	
470,001.55 * 0.20830	
9. Total Insurance Payroll Taxes and Benefits	\$ 59,119,346.94
[CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total]	
15,427,109.93 + 3,049,399.74 + 4,542,206.03 + 2,382,877.19 + 27,369,648.29 + 532,533.99 + 5,717,670.45 + 97,901.32	

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C. Professional Learning Days - General Apportionment

1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1,417.670 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00	\$ 1,173,553.53
2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,173,553.53 * 0.23160	\$ 271,795.00
3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,173,553.53 + 271,795.00	\$ 1,445,348.53

D. Running Start (Community and Technical College FTEs)

1. Non CTE [Enroll Run Start] * [Run Start - Reg Rate] 278.54 * 8,503.15	\$ 2,368,467.40
2. CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 14.66 * 9,470.11	\$ 138,831.81
3. Total Running Start [Run Start-Reg] + [Run Start-CTE] 2,368,467.40 + 138,831.81	\$ 2,507,299.21

E. Total Dropout Reengagement

1. Non CTE [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 342.67 * 8,503.15	\$ 2,913,774.41
2. CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 20.55 * 9,470.11	\$ 194,610.76
3. Total Dropout Reengagement [Reengage - Reg] + [Reengage - CTE] 2,913,774.41 + 194,610.76	\$ 3,108,385.17

F. Alternative Learning Experience Program Funding

1. Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (0.00 + 0.54 + 40.72) * 8,503.15	\$ 350,839.97
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G. Materials, Supplies, and Operating Costs (MSOC)

1. Regular Instruction	\$ 33,157,786.25
------------------------	------------------

[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 3,484,854.72 + 9,468,927.96 + 3,741,520.13 + 533,074.31 + 7,410,220.10 + 578,715.11 + 4,690,746.25 + 3,249,727.67	
2. Grades 9-12 Additional [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 299,510.68 + 0.00 + 326,718.03 + 44,298.15 + 636,421.88 + 54,491.32 + 0.00 + 0.00	\$ 1,361,440.06
3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,952.70	\$ 0.00
4. Total General Education MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 33,157,786.25 + 1,361,440.06 + 0.00	\$ <u>34,519,226.31</u>

H. Career & Technical Education and Skills Centers

1. Grades 7-8 CTE Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,257,377.00 + 141,223.33 + 277,654.05 + 700,467.75 + 467,393.58 + 9,681.99 + 17,206.51	\$ 2,871,004.21
2. Grades 9-12 CTE Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 6,236,595.90 + 706,669.59 + 1,384,849.67 + 3,480,562.85 + 2,318,332.78 + 48,022.99 + 85,344.35	\$ 14,260,378.13
3. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
4. Total Career and Technical Education and Skill Centers [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 2,871,004.21 + 14,260,378.13 + 0.00	\$ <u>17,131,382.34</u>

2019-2020 School Year

State of Washington

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IV. Guaranteed Entitlement

A. Totals	District Totals
1. Total Guaranteed Entitlement	\$ <u>260,250,948.52</u>
2. Basic Education Allocation Per FTE Student Rate	\$ 9,242.08
3. BEA Rate for Special Education	\$ 9,168.66
4. CTE Minimum Expend	\$ 16,403,926.80

5. Computation of State Funded Support	Computation of State Funded Support
a. Local Deductible Revenue Sources	
i. 1400 Local In-Lieu-of Taxes	\$ 0.00
ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
iii. Total Deductible Revenue	\$ 0.00
b. BEA Reduce/Delay	\$ 0.00
c. General Apportionment Allocation for Special Ed Account 3121	\$ 8,701,781.45
d. Federal Forest Account 5500 Deduction	\$ 0.00
e. Fire District Payment	\$ 0.00
f. Hold Harmless	\$ 7,830,408.00
g. Total Amount to be Paid Sept. 2019 - Aug. 2020 in Account 3100	\$ 259,379,575.07

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I. Student Enrollment Details

A. Full Time Equivalent (FTE) Enrollment	Remote & Necessary	District Total FTEs
1. Kindergarten	0.00	2,272.46
2. Grade 1	0.00	2,178.40
3. Grade 2	0.00	2,108.42
4. Grade 3	0.00	2,141.88
5. Grade 4	0.00	2,151.75
6. Grades 5-6	0.00	4,461.42
7. Grades 7-8 (includes CTE)	0.00	4,483.29
8. Grades 9-12 (includes CTE & Skill Center)		7,664.04
9. Total K-12 less Running Start, Dropout & ALE	0.00	27,461.66
10. Running Start (Community and Technical College FTE)		
a. Non CTE		278.54
b. CTE		14.66
11. Dropout Reengagement		
a. Non CTE		342.67
b. CTE		20.55
12. ALE		
a. ALE - K-6		0.00
b. ALE - 7-8		0.54
c. ALE - 9-12		40.72
13. Total K-12 including Running Start, Dropout & ALE		28,159.34
B. Career and Technical Education (CTE)		
1. Grades 7-8 CTE Exploratory		305.49
2. Grades 9-12 CTE Exploratory		1,515.27
3. Grades 9-12 CTE Preparatory		0.00
4. Grades 9-12 Skill Centers		0.00
5. Total CTE & Skill Center		1,820.76

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II. District Staffing Data

	District Total
B. CIS Biennial Base Salary	65,216.05
C. CIS Salary Increase	66,520.00

III. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals [Principal Elem FTE] + [Principal Middle FTE] + [Principal High FTE] 47.972 + 13.085 + 19.264	80.321
2. Classroom Teachers [Teachers Elem FTE] + [Teachers Middle FTE] + [Teachers High FTE] + [Lab Science FTE] 874.064 + 175.722 + 256.734 + 11.687	1,318.207
3. Teacher Librarians [Librarian Elem FTE] + [Librarian Middle FTE] + [Librarian High FTE] 25.384 + 5.018 + 5.362	35.764
4. Guidance Counselors [Counselor Elem FTE] + [Counselor Enh Elem FTE] + [Counselor Middle FTE] + [Counselor Enh Middle FTE] + [Counselor High FTE] 18.875 + 0.000 + 11.761 + 0.000 + 26.022	56.658
5. Health And Social Services	
a. School Nurses [Nurses Elem FTE] + [Nurses Middle FTE] + [Nurses High FTE] 2.910 + 0.581 + 0.984	4.475
b. Social Workers [Social Workers Elem FTE] + [Social Workers Middle FTE] + [Social Workers High FTE] 1.608 + 0.058 + 0.154	1.820
c. Psychologists [Psychologists Elem FTE] + [Psychologists Middle FTE] + [Psychologists High FTE] 0.651 + 0.021 + 0.074	0.746
6. Teaching Assistance [Teach Assist Elem FTE] + [Teach Assist Middle FTE] + [Teach Assist High FTE] 35.836 + 6.768 + 6.684	49.288

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7. Office Support [School Office Elem FTE] + [School Office Middle FTE] + [School Office High FTE] 77.031 + 22.485 + 33.498	133.014
8. Custodians [Custodians Elem FTE] + [Custodians Middle FTE] + [Custodians High FTE] 63.440 + 18.779 + 30.387	112.606
9. Student & Staff Safety [Security Elem FTE] + [Security Middle FTE] + [Security High FTE] 3.025 + 0.890 + 1.445	5.360
10. Parent Involvement Coordinators [Parent Involve Elem FTE] + [Parent Involve Middle FTE] + [Parent Involve High FTE] 3.159 + 0.000 + 0.000	3.159
11. Total School Generated Staffing Units [Principal FTE] + [Teachers FTE] + [Librarian FTE] + [Counselor FTE] + [Nurses FTE] + [Social Workers FTE] + [Psychologist FTE] + [Teaching Assist FTE] + [School Office FTE] + [Custodians FTE] + [Security FTE] + [Parent Involve FTE] 80.321 + 1,318.207 + 35.764 + 56.658 + 4.475 + 1.820 + 0.746 + 49.288 + 133.014 + 112.606 + 5.360 + 3.159	1,801.418
B. District Wide Support	District Total Units
1. Technology ([Enroll Total] - [Enroll CTE Total]) * ([Technology] / [Proto Enroll District]) (27,461.66 - 1,820.76) * (0.628 / 1,000.00)	16.102
2. Facilities, Maintenance, Grounds ([Enroll Total] - [Enroll CTE Total]) * ([Facilities] / [Proto Enroll District]) (27,461.66 - 1,820.76) * (1.813 / 1,000.00)	46.487
3. Warehouse, Laborers, Mechanics ([Enroll Total] - [Enroll CTE Total]) * ([Warehouse] / [Proto Enroll District]) (27,461.66 - 1,820.76) * (0.332 / 1,000.00)	8.513
4. Central Administration Total ([School Generated FTE] + [Technology FTE] + [Facilities FTE] + [Warehouse FTE]) * [Central Admin Percent] (1,801.418 + 16.102 + 46.487 + 8.513) * 0.05300	99.244
a. Certificated Administrators [Central Admin Total FTE] * [Central Admin CAS%] 99.244 * 0.25470	25.277
b. Classified Staff [Central Admin Total FTE] * [Central Admin CLS%] 99.244 * 0.74530	73.967

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C. Small District Or Remote & Necessary	District Total Units
1. Small School K-8 <= 5	
<p>a. Certificated Administration</p> <p>IF ([Enroll K-6] + [Enroll 7-8]) > 0 AND ([Enroll K-6] + [Enroll 7-8]) <= 5 AND [Enroll 7-8] = 0 THEN ([Enroll K-6] * [CAS Ratio K-12] * - 1) + 0.24 ELSE IF ([Enroll K-6] + [Enroll 7-8]) > 0 AND ([Enroll K-6] + [Enroll 7-8]) <= 5 AND [Enroll 7-8] > 0 THEN ([Enroll K-8] * [CAS Ratio K-12] * - 1) + 0.32 ELSE 0</p> <p>IF (15,314.33 + 4,483.29) > 0 AND (15,314.33 + 4,483.29) <= 5 AND 4,483.29 = 0 THEN (15,314.33 * 0.00403 * - 1) + 0.24 ELSE IF (15,314.33 + 4,483.29) > 0 AND (15,314.33 + 4,483.29) <= 5 AND 4,483.29 > 0 THEN (19,797.62 * 0.00403 * - 1) + 0.32 ELSE 0</p>	0.000
<p>b. Certificated Instructional</p> <p>IF (Z-310 Step 1) = 1 THEN ((Z-310 Step 2) - ((([Enroll K-3] * [CIS Ratio K-3]) + ([Enroll 4] * [CIS Ratio 4])) + (([Enroll 5-6] * [CIS Ratio 5-6]) * ([Enroll 7-8] * [CIS Ratio 7-8])))) ELSE 0</p> <p>IF (Z-310 Step 1) = 1 THEN ((Z-310 Step 2) - (((8,701.16 * 0.07117) + (2,151.75 * 0.04601)) + ((4,461.42 * 0.04601) * (4,483.29 * 0.04624)))) ELSE 0</p>	0.000
2. Remote & Necessary K-8 <=5	
<p>a. Certificated Administration</p> <p>IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 0 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 5 AND [Enroll R&N 7-8] = 0 THEN ([Enroll R&N K-6] * [CAS Ratio K-12] * - 1) + 0.24 ELSE IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 0 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 5 THEN ([Enroll R&N K-8] * [CAS Ratio K-12] * - 1) + 0.32 ELSE 0</p> <p>IF (0.00 + 0.00) > 0 AND (0.00 + 0.00) <= 5 AND 0.00 = 0 THEN (0.00 * 0.00403 * - 1) + 0.24 ELSE IF (0.00 + 0.00) > 0 AND (0.00 + 0.00) <= 5 THEN (0.00 * 0.00403 * - 1) + 0.32 ELSE 0</p>	0.000
<p>b. Certificated Instructional</p> <p>IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 0 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 5 AND [Enroll R&N 7-8] = 0 THEN 1.76 - ((([Enroll R&N K-3] * [CIS Ratio K-3]) + ([Enroll R&N 4] * [CIS Ratio 4])) + ([Enroll R&N 5-6] * [CIS Ratio 5-6])) ELSE IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 0 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 5 THEN 1.68 - ((([Enroll R&N K-3] * [CIS Ratio K-3]) + ([Enroll R&N 4] * [CIS Ratio 4])) + ([Enroll R&N 5-6] * [CIS Ratio 5-6])) + ([Enroll R&N 7-8] * [CIS Ratio 7-8])) ELSE 0</p> <p>IF (0.00 + 0.00) > 0 AND (0.00 + 0.00) <= 5 AND 0.00 = 0 THEN 1.76 - (((0.00 * 0.07117) + (0.00 * 0.04601)) + (0.00 * 0.04601)) ELSE IF (0.00 + 0.00) > 0 AND (0.00 + 0.00) <= 5 THEN 1.68 - (((0.00 * 0.07117) + (0.00 * 0.04601)) + (0.00 * 0.04601)) + (0.00 * 0.04624)) ELSE 0</p>	0.000
3. Small School 5 < K-8 <= 25	
<p>a. Certificated Administration</p> <p>IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 5 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 25 AND [Enroll 7-8 Total] = 0 THEN 0.24 - ([Enroll K-6] * [CAS Ratio K-12]) ELSE IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 5 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 25 AND [Enroll 7-8 Total] > 0 THEN 0.32 - ([Enroll K-8] * [CAS Ratio K-12]) ELSE 0</p> <p>IF (15,314.33 + 4,483.83) > 5 AND (15,314.33 + 4,483.83) <= 25 AND 4,483.83 = 0 THEN 0.24 - (15,314.33 * 0.00403) ELSE IF (15,314.33 + 4,483.83) > 5 AND (15,314.33 + 4,483.83) <= 25 AND 4,483.83 > 0 THEN 0.32 - (19,797.62 * 0.00403) ELSE 0</p>	0.000
<p>b. Certificated Instructional</p> <p>IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 5 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 25 AND [Enroll 7-8 Total] = 0 THEN ((1.76 + (([Enroll K-6] - 5) / 20)) - ((([Enroll K-3] * [CIS Ratio K-3]) + ([Enroll 4] * [CIS Ratio 4])) + ([Enroll 5-6] * [CIS Ratio 5-6])))) ELSE IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 5 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 25 AND [Enroll 7-8 Total] > 0 THEN ((1.68 + (([Enroll K-8] - 5) / 10)) - ((([Enroll K-3] * [CIS Ratio K-3]) + ([Enroll 4] * [CIS Ratio 4])) + ([Enroll 5-6] * [CIS Ratio 5-6])) + ([Enroll 7-8] * [CIS Ratio 7-8])))) ELSE 0</p> <p>IF (15,314.33 + 4,483.83) > 5 AND (15,314.33 + 4,483.83) <= 25 AND 4,483.83 = 0 THEN ((1.76 + ((15,314.33 - 5) / 20)) - (((8,701.16 * 0.07117) + (2,151.75 * 0.04601)) + (4,461.42 * 0.04601))) ELSE IF (15,314.33 + 4,483.83) > 5 AND (15,314.33 + 4,483.83) <= 25 AND 4,483.83 > 0 THEN ((1.68 + ((19,797.62 - 5) / 10)) - (((8,701.16 * 0.07117) + (2,151.75 * 0.04601)) + (4,461.42 * 0.04601)) + (4,483.29 * 0.04624))) ELSE 0</p>	0.000

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4. Remote & Necessary 5 < K-8 <= 25		District Total Units
a. Certificated Administration		0.000
IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 5 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) < 25 AND [Enroll R&N 7-8] = 0 THEN ([Enroll R&N K-6] * [CAS Ratio K-12] * - 1) + 0.24 ELSE IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 5 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) < 25 THEN ([Enroll R&N K-8] * [CAS Ratio K-12] * - 1) + 0.32 ELSE 0 IF (0.00 + 0.00) > 5 AND (0.00 + 0.00) < 25 AND 0.00 = 0 THEN (0.00 * 0.00403 * - 1) + 0.24 ELSE IF (0.00 + 0.00) > 5 AND (0.00 + 0.00) < 25 THEN (0.00 * 0.00403 * - 1) + 0.32 ELSE 0		
b. Certificated Instructional		0.000
IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 5 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 25 AND [Enroll R&N 7-8] = 0 THEN ((1.76 + ((([Enroll R&N K-6] - 5) / 20)) - ((([Enroll R&N K-3] * [CIS Ratio K-3]) + ([Enroll R&N 4] * [CIS Ratio 4])) + ([Enroll R&N 5-6] * [CIS Ratio 5-6]))) ELSE IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 5 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 25 AND [Enroll R&N 7-8] > 0 THEN ((1.68 + ((([Enroll R&N K-8] - 5) / 10)) - ((([Enroll R&N K-3] * [CIS Ratio K-3]) + ([Enroll R&N 4] * [CIS Ratio 4])) + ([Enroll R&N 5-6] * [CIS Ratio 5- 6])) + ([Enroll R&N 7-8] * [CIS Ratio 7-8]))) ELSE 0 IF (0.00 + 0.00) > 5 AND (0.00 + 0.00) <= 25 AND 0.00 = 0 THEN ((1.76 + ((0.00 - 5) / 20)) - (((0.00 * 0.07117) + (0.00 * 0.04601)) + (0.00 * 0.04601))) ELSE IF (0.00 + 0.00) > 5 AND (0.00 + 0.00) <= 25 AND 0.00 > 0 THEN ((1.68 + ((0.00 - 5) / 10)) - (((0.00 * 0.07117) + (0.00 * 0.04601)) + (0.00 * 0.04601)) + (0.00 * 0.04624))) ELSE 0		
5. Small School 25 < K-8 <= 100		
a. Certificated Administration		0.000
[SS K-6 <60 CAS step 1] + [SS 7-8 >20 CAS step 2] 0.000 + 0.000		
Step 1	IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 25 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 100 AND [Enroll K-6 Total] <= 60 THEN ([Enroll K-6] * [CAS Ratio K-12] * - 1) + 0.24 ELSE 0 IF (15,314.33 + 4,483.83) > 25 AND (15,314.33 + 4,483.83) <= 100 AND 15,314.33 <= 60 THEN (15,314.33 * 0.00403 * - 1) + 0.24 ELSE 0	
Step 2	IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 25 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 100 AND [Enroll 7-8 Total] <= 20 AND [Enroll 7-8 Total] > 0 THEN ([Enroll 7-8 Total] * [CAS Ratio K-12] * - 1) + 0.08 ELSE 0 IF (15,314.33 + 4,483.83) > 25 AND (15,314.33 + 4,483.83) <= 100 AND 4,483.83 <= 20 AND 4,483.83 > 0 THEN (4,483.83 * 0.00403 * - 1) + 0.08 ELSE 0	
b. Certificated Instructional		0.000
[SS K-6 <60 CIS step 1] + [SS 7-8 >20 CIS step 2] 0.000 + 0.000		
Step 1	IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 25 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 100 AND [Enroll K-6 Total] <= 60 AND (2.76 - ((([Enroll K-3] * [CIS Ratio K-3]) + ([Enroll 4] * [CIS Ratio 4])) + ([Enroll 5-6] * [CIS Ratio 5-6]))) > 0 THEN (2.76 - ((([Enroll K-3] * [CIS Ratio K-3]) + ([Enroll 4] * [CIS Ratio 4])) + ([Enroll 5-6] * [CIS Ratio 5-6]))) ELSE 0 IF (15,314.33 + 4,483.83) > 25 AND (15,314.33 + 4,483.83) <= 100 AND 15,314.33 <= 60 AND (2.76 - (((8,701.16 * 0.07117) + (2,151.75 * 0.04601)) + (4,461.42 * 0.04601))) > 0 THEN (2.76 - (((8,701.16 * 0.07117) + (2,151.75 * 0.04601)) + (4,461.42 * 0.04601))) ELSE 0	
Step 2	IF ([Enroll K-6 Total] + [Enroll 7-8 Total]) > 25 AND ([Enroll K-6 Total] + [Enroll 7-8 Total]) <= 100 AND [Enroll 7-8 Total] <= 20 AND [Enroll 7-8 Total] > 0 THEN ([Enroll 7-8 Total] * [CIS Ratio 7-8] * - 1) + 0.92 ELSE 0 IF (15,314.33 + 4,483.83) > 25 AND (15,314.33 + 4,483.83) <= 100 AND 4,483.83 <= 20 AND 4,483.83 > 0 THEN (4,483.83 * 0.04624 * - 1) + 0.92 ELSE 0	
6. Remote & Necessary 25 < K-8 <= 100		
a. Certificated Administration		0.000

[RN K-6 <60 CAS step 1] + [RN 7-8 >20 CAS step 2]		
0.000 + 0.000		
Step 1	IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 25 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 100 AND [Enroll R&N K-6] <= 60 THEN ([Enroll R&N K-6] * [CAS Ratio K-12] * - 1) + 0.24 ELSE 0	
	IF (0.00 + 0.00) > 25 AND (0.00 + 0.00) <= 100 AND 0.00 <= 60 THEN (0.00 * 0.00403 * - 1) + 0.24 ELSE 0	
Step 2	IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 25 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 100 AND [Enroll R&N 7-8] <= 20 AND [Enroll R&N 7-8] > 0 THEN ([Enroll R&N 7-8] * [CAS Ratio K-12] * - 1) + 0.08 ELSE 0	
	IF (0.00 + 0.00) > 25 AND (0.00 + 0.00) <= 100 AND 0.00 <= 20 AND 0.00 > 0 THEN (0.00 * 0.00403 * - 1) + 0.08 ELSE 0	
b. Certificated Instructional		0.000
[RN K-6 <60 CIS step 1] + [RN 7-8 >20 CIS step 2]		
0.000 + 0.000		
Step 1	IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 25 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 100 AND [Enroll R&N K-6] <= 60 AND (2.76 - ((([Enroll R&N K-3] * [CIS Ratio K-3]) + ([Enroll R&N 4] * [CIS Ratio 4])) + ([Enroll R&N 5-6] * [CIS Ratio 5-6]))) > 0 THEN (2.76 - ((([Enroll R&N K-3] * [CIS Ratio K-3]) + ([Enroll R&N 4] * [CIS Ratio 4])) + ([Enroll R&N 5-6] * [CIS Ratio 5-6]))) ELSE 0	
	IF (0.00 + 0.00) > 25 AND (0.00 + 0.00) <= 100 AND 0.00 <= 60 AND (2.76 - (((0.00 * 0.07117) + (0.00 * 0.04601)) + (0.00 * 0.04601))) > 0 THEN (2.76 - (((0.00 * 0.07117) + (0.00 * 0.04601)) + (0.00 * 0.04601))) ELSE 0	
Step 2	IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) > 25 AND ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 100 AND [Enroll R&N 7-8] <= 20 AND [Enroll R&N 7-8] > 0 THEN ([Enroll R&N 7-8] * [CIS Ratio 7-8] * - 1) + 0.92 ELSE 0	
	IF (0.00 + 0.00) > 25 AND (0.00 + 0.00) <= 100 AND 0.00 <= 20 AND 0.00 > 0 THEN (0.00 * 0.04624 * - 1) + 0.92 ELSE 0	
7. Small High School		
a. Certificated Administration		0.000
IF (Z313 Step 2) = 1 AND ((Z313 Step 3) - ([Enroll 9-12 total] * [SpEd CAS BEA Ratio 9-12])) > 0 THEN ((Z313 Step 3) - ([Enroll 9-12 total] * [SpEd CAS BEA Ratio 9-12])) ELSE 0		
IF (Z313 Step 2) = 1 AND ((Z313 Step 3) - (7,704.76 * 0.00402)) > 0 THEN ((Z313 Step 3) - (7,704.76 * 0.00402)) ELSE 0		
b. Certificated Instructional		0.000
IF (Z314 Step 2) = 1 AND ((Z314 Step 3) - ([Enroll 9-12 total] * [CIS Ratio 9-12])) > 0 THEN ((Z314 Step 3) - ([Enroll 9-12 total] * [CIS Ratio 9-12])) ELSE 0		
IF (Z314 Step 2) = 1 AND ((Z314 Step 3) - (7,704.76 * 0.04858)) > 0 THEN ((Z314 Step 3) - (7,704.76 * 0.04858)) ELSE 0		

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8. Non-High Districts	District Total Units
a. K-6 Certificated Instructional IF [Enroll Total w/ Run Start and Dropout and ALE] > 50 AND [Enroll Total w/ Run Start and Dropout and ALE] < 180 AND ([Enroll 7-8] + [Enroll 9-12]) = 0 THEN 0.5 ELSE 0 IF 28,159.34 > 50 AND 28,159.34 < 180 AND (4,483.29 + 7,664.04) = 0 THEN 0.5 ELSE 0	0.000
b. K-8 Certificated Instructional IF [Enroll Total w/ Run Start and Dropout and ALE] > 70 AND [Enroll Total w/ Run Start and Dropout and ALE] < 180 AND [Enroll 7-8] > 0 AND [Enroll 9-12] = 0 THEN 0.5 ELSE 0 IF 28,159.34 > 70 AND 28,159.34 < 180 AND 4,483.29 > 0 AND 7,664.04 = 0 THEN 0.5 ELSE 0	0.000
9. Two Small Schools Or Remote & Necessary	
b. Certificated Instructional	0.000
a. Certificated Administration	0.000
10. Classified Bonus Units	
a. Small Districts ([SS K-8 <5 CAS] + [SS K-8 <5 CIS] + [RN K-8 <5 CAS] + [RN K-8 <5 CIS] + [SS 5 < K-8 <25 CAS] + [SS 5 < K-8 <25 CIS] + [RN 5 < K-8 <25 CAS] + [RN 5 < K-8 <25 CIS] + [SS 25 < K-8 <100 CAS] + [SS 25 < K-8 <100 CIS] + [RN 25 < K-8 <100 CAS] + [RN 25 < K-8 <100 CIS] + [SS Small High CAS] + [SS Small High CIS] + [SS Non-High K-6] + [SS Non-High K-8] + [Add BEA CIS] + [Add BEA CAS]) / 2.94 (0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000) / 2.94	0.000
b. Non-High Districts IF [Enroll Total w/ Run Start and Dropout and ALE] > 50 AND [Enroll Total w/ Run Start and Dropout and ALE] <= 180 AND [Enroll 9-12] = 0 THEN 0.5 ELSE 0 IF 28,159.34 > 50 AND 28,159.34 <= 180 AND 7,664.04 = 0 THEN 0.5 ELSE 0	0.000
c. Small Schools bonus Unit Adj -- K-3 Enh. For CLS Units IF ([Enroll K-6] + [Enroll 7-8]) <= 100 AND [Enroll K-6] <= 60 AND ([SS K-8 <5 CAS] + [SS K-8 <5 CIS] + [SS 5 < K-8 <25 CAS] + [SS 5 < K-8 <25 CIS] + [SS 25 < K-8 <100 CAS] + [SS 25 < K-8 <100 CIS] + [SS Small High CAS] + [SS Small High CIS] + [SS Non-High K-6] + [SS Non-High K-8]) > 0 THEN (([Enroll 4] * ([CIS Ratio 4] - [CIS Ratio 5-6])) + (([CIS Ratio K-3] - [CIS Ratio 5-6]) * [Enroll K-3])) / 3 ELSE 0 IF (15,314.33 + 4,483.29) <= 100 AND 15,314.33 <= 60 AND (0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000) > 0 THEN ((2,151.75 * (0.04601 - 0.04601)) + ((0.07117 - 0.04601) * 8,701.16)) / 3 ELSE 0	0.000
d. Remote & Necessary Bonus Unit Adj -- K-3 Enh. For CLS Units IF ([Enroll R&N K-6] + [Enroll R&N 7-8]) <= 100 AND [Enroll R&N K-6] < 60 AND ([RN K-8 <5 CAS] + [RN K-8 <5 CIS] + [RN 5 < K-8 <25 CAS] + [RN 5 < K-8 <25 CIS] + [RN 25 < K-8 <100 CAS] + [RN 25 < K-8 <100 CIS]) > 0 THEN ((([CIS Ratio K-3] - [CIS Ratio 5-6]) * [Enroll R&N 4]) + (([CIS Ratio K-3] - [CIS Ratio 5-6]) * [Enroll R&N K-3])) / 3 ELSE 0 IF (0.00 + 0.00) <= 100 AND 0.00 < 60 AND (0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000) > 0 THEN (((0.07117 - 0.04601) * 0.00) + ((0.07117 - 0.04601) * 0.00)) / 3 ELSE 0	0.000
11. Small School and Remote and Necessary Subtotal	
a. Certificated Instructional Staff (CIS) [SS K-8 <5 CIS] + [RN K-8 <5 CIS] + [SS 5 < K-8 <25 CIS] + [RN 5 < K-8 <25 CIS] + [SS 25 < K-8 <100 CIS] + [RN 25 < K-8 <100 CIS] + [SS Small High CIS] + [SS Non-High K-6] + [SS Non-High K-8] + [Add BEA CIS] 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000	0.000
b. Certificated Administrative Staff (CAS)	0.000

[SS K-8 <5 CAS] + [RN K-8 <5 CAS] + [SS 5 < K-8 <25 CAS] + [RN 5 < K-8 <25 CAS] + [SS 25 < K-8 <100 CAS] + [RN 25 < K-8 <100 CAS] + [SS Small High CAS] + [Add BEA CAS]	
0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000 + 0.000	
c. Classified (CLS)	0.000
[SS CLS Small Districts] + [SS CLS Non-High]	
0.000 + 0.000	

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D. District Summary	District Total Units
1. School Generated – General Education (Includes Small School District and Remote and Necessary Bonus Units)	
a. Certificated Instructional Staff (CIS) [Teachers FTE] + [Librarian FTE] + [Counselor FTE] + [Nurses FTE] + [Social Workers FTE] + [Psychologist FTE] + [SS RN CIS FTE] $1,318.207 + 35.764 + 56.658 + 4.475 + 1.820 + 0.746 + 0.000$	1,417.670
b. Certificated Administrative Staff (CAS) [Principal FTE] + [SS RN CAS FTE] $80.321 + 0.000$	80.321
c. Classified (CLS) [Teaching Assist FTE] + [School Office FTE] + [Custodians FTE] + [Security FTE] + [Parent Involve FTE] + [SS RN CLS FTE] $49.288 + 133.014 + 112.606 + 5.360 + 3.159 + 0.000$	303.427
2. District Level	
a. Technology (CLS) ([Enroll Total] - [Enroll CTE Total]) * ([Technology] / [Proto Enroll District]) $(27,461.66 - 1,820.76) * (0.628 / 1,000.00)$	16.102
b. Facilities, Maintenance, Grounds (CLS) ([Enroll Total] - [Enroll CTE Total]) * ([Facilities] / [Proto Enroll District]) $(27,461.66 - 1,820.76) * (1.813 / 1,000.00)$	46.487
c. Warehouse, Laborers, Mechanics (CLS) ([Enroll Total] - [Enroll CTE Total]) * ([Warehouse] / [Proto Enroll District]) $(27,461.66 - 1,820.76) * (0.332 / 1,000.00)$	8.513
d. Administrators - Central Administration (CAS) [Central Admin Total FTE] * [Central Admin CAS%] $99.244 * 0.25470$	25.277
e. Classified - Central Administration (CLS) [Central Admin Total FTE] * [Central Admin CLS%] $99.244 * 0.74530$	73.967
3. Total (School Generated and District Level)	
a. Certificated Instructional Staff (CIS) [Teachers FTE] + [Librarian FTE] + [Counselor FTE] + [Nurses FTE] + [Social Workers FTE] + [Psychologist FTE] + [SS RN CIS FTE] $1,318.207 + 35.764 + 56.658 + 4.475 + 1.820 + 0.746 + 0.000$	1,417.670
b. Certificated Administrative Staff (CAS) [School Generated CAS FTE] + [Central Admin CAS FTE] $80.321 + 25.277$	105.598
c. Classified (CLS) [School Generated CLS FTE] + [Technology FTE] + [Facilities FTE] + [Warehouse FTE] + [Central Admin CLS FTE] $303.427 + 16.102 + 46.487 + 8.513 + 73.967$	448.496

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I. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals [Enroll K-6] * [Principal Elem] / [Proto Enroll Elem] 15,314.33 * 1.253 / 400.00	47.972
2. Classroom Teachers [Teachers K-3] + [Teachers 4] + [Teachers 5-6] 591.167 + 92.047 + 190.850	874.064
a. Grade K-3 (([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) / [Class Size K-3]) * (1 + [Planning K-3]) ((2,272.46 + 2,178.40 + 2,108.42 + 2,141.88) / 17.00) * (1 + 0.155)	591.167
b. Grade 4 ([Enroll 4] / [Class Size 4]) * (1 + [Planning 4]) (2,151.75 / 27.00) * (1 + 0.155)	92.047
c. Grades 5-6 ([Enroll 5-6] / [Class Size 5-6]) * (1 + [Planning 5-6]) (4,461.42 / 27.00) * (1 + 0.155)	190.850
3. Teacher Librarians [Enroll K-6] * [Librarian Elem] / [Proto Enroll Elem] 15,314.33 * 0.663 / 400.00	25.384
4. Guidance Counselors [Enroll K-6] * [Counselor Elem] / [Proto Enroll Elem] 15,314.33 * 0.493 / 400.00	18.875
a. Guidance Counselors ([Counselor Enh Elem Enroll] * [Counselor Enh Elem]) / [Proto Enroll Elem] (0.00 * 0.307) / 400.00	0.000
5. Health And Social Services	
a. School Nurses [Enroll K-6] * [Nurse Elem] / [Proto Enroll Elem] 15,314.33 * 0.076 / 400.00	2.910
b. Social Workers [Enroll K-6] * [Social Worker Elem] / [Proto Enroll Elem] 15,314.33 * 0.042 / 400.00	1.608
c. Psychologists [Enroll K-6] * [Psychologists Elem] / [Proto Enroll Elem] 15,314.33 * 0.017 / 400.00	0.651

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6. Teaching Assistance	35.836
[Enroll K-6] * [Teaching Assist Elem] / [Proto Enroll Elem]	
15,314.33 * 0.936 / 400.00	
7. Office Support	77.031
[Enroll K-6] * [School Office Elem] / [Proto Enroll Elem]	
15,314.33 * 2.012 / 400.00	
8. Custodians	63.440
[Enroll K-6] * [Custodians Elem] / [Proto Enroll Elem]	
15,314.33 * 1.657 / 400.00	
9. Student & Staff Safety	3.025
[Enroll K-6] * [Security Elem] / [Proto Enroll Elem]	
15,314.33 * 0.079 / 400.00	
10. Parent Involvement Coordinators	3.159
[Enroll K-6] * [Parent Involve Elem] / [Proto Enroll Elem]	
15,314.33 * 0.0825 / 400.00	

I. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * ([\text{Principal Middle}] / [\text{Proto Enroll Middle}])$ $(4,483.29 - 305.49) * (1.353 / 432.00)$	13.085
2. Classroom Teachers $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) / [\text{Class Size } 7-8] * (1 + [\text{Planning } 7-8])$ $((4,483.29 - 305.49) / 28.53) * (1 + 0.200)$	175.722
3. Teacher Librarians $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * ([\text{Librarian Middle}] / [\text{Proto Enroll Middle}])$ $(4,483.29 - 305.49) * (0.519 / 432.00)$	5.018
4. Guidance Counselors $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * ([\text{Counselor Middle}] / [\text{Proto Enroll Middle}])$ $(4,483.29 - 305.49) * (1.216 / 432.00)$	11.761
a. Guidance Counselors $([\text{Counselor Enh Middle Enroll}] * [\text{Counselor Enh Middle}]) / [\text{Proto Enroll Middle}]$ $(0.00 * 0.512) / 432.00$	0.000
5. Health And Social Services	
a. School Nurses $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * ([\text{Nurse Middle}] / [\text{Proto Enroll Middle}])$ $(4,483.29 - 305.49) * (0.060 / 432.00)$	0.581
b. Social Workers $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * ([\text{Social Worker Middle}] / [\text{Proto Enroll Middle}])$ $(4,483.29 - 305.49) * (0.006 / 432.00)$	0.058
c. Psychologists $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * ([\text{Psychologists Middle}] / [\text{Proto Enroll Middle}])$ $(4,483.29 - 305.49) * (0.002 / 432.00)$	0.021
6. Teaching Assistance $([\text{Enroll } 7-8] - [\text{Enroll } 7-8 \text{ CTE}]) * ([\text{Teaching Assist Middle}] / [\text{Proto Enroll Middle}])$ $(4,483.29 - 305.49) * (0.700 / 432.00)$	6.768

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7. Office Support	22.485
([Enroll 7-8] - [Enroll 7-8 CTE]) * ([School Office Middle] / [Proto Enroll Middle])	
(4,483.29 - 305.49) * (2.325 / 432.00)	
8. Custodians	18.779
([Enroll 7-8] - [Enroll 7-8 CTE]) * ([Custodians Middle] / [Proto Enroll Middle])	
(4,483.29 - 305.49) * (1.942 / 432.00)	
9. Student & Staff Safety	0.890
([Enroll 7-8] - [Enroll 7-8 CTE]) * ([Security Middle] / [Proto Enroll Middle])	
(4,483.29 - 305.49) * (0.092 / 432.00)	
10. Parent Involvement Coordinators	0.000
([Enroll 7-8] - [Enroll 7-8 CTE]) * ([Parent Involve Middle] / [Proto Enroll Middle])	
(4,483.29 - 305.49) * (0.000 / 432.00)	

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I. Formulated Staffing Units

A. School Generated	District Total Units
1. Principals $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * ([Principal\ High] / [Proto\ Enroll\ High])$ $(7,664.04 - 1,515.27) * (1.880 / 600.00)$	19.264
2.a. Classroom Teachers $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) / [Class\ Size\ 9-12] * (1 + [Planning\ 9-12])$ $((7,664.04 - 1,515.27) / 28.74) * (1 + 0.200)$	256.734
2.b. Laboratory Science Enhancement Teachers $([Enroll\ 9-12] * [LabSci\ %\ 9-12]) * ((1 / [LabSci\ Class\ Size\ 9-12]) - (1 / [Class\ Size\ 9-12])) * (1 + [Planning\ 9-12])$ $((7,664.04 * 0.0833) * ((1 / 19.98) - (1 / 28.74))) * (1 + 0.200)$	11.687
3. Teacher Librarians $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * ([Librarian\ High] / [Proto\ Enroll\ High])$ $(7,664.04 - 1,515.27) * (0.523 / 600.00)$	5.362
4. Guidance Counselors $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * ([Counselor\ High] / [Proto\ Enroll\ High])$ $(7,664.04 - 1,515.27) * (2.539 / 600.00)$	26.022
5. Health And Social Services	
a. School Nurses $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * ([Nurse\ High] / [Proto\ Enroll\ High])$ $(7,664.04 - 1,515.27) * (0.096 / 600.00)$	0.984
b. Social Workers $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * ([Social\ Worker\ High] / [Proto\ Enroll\ High])$ $(7,664.04 - 1,515.27) * (0.015 / 600.00)$	0.154
c. Psychologists $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * ([Psychologists\ High] / [Proto\ Enroll\ High])$ $(7,664.04 - 1,515.27) * (0.007 / 600.00)$	0.074
6. Teaching Assistance $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * ([Teaching\ Assist\ High] / [Proto\ Enroll\ High])$ $(7,664.04 - 1,515.27) * (0.652 / 600.00)$	6.684
7. Office Support $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * ([School\ Office\ High] / [Proto\ Enroll\ High])$ $(7,664.04 - 1,515.27) * (3.269 / 600.00)$	33.498
8. Custodians $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * ([Custodians\ High] / [Proto\ Enroll\ High])$ $(7,664.04 - 1,515.27) * (2.965 / 600.00)$	30.387
9. Student & Staff Safety $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * ([Security\ High] / [Proto\ Enroll\ High])$ $(7,664.04 - 1,515.27) * (0.141 / 600.00)$	1.445
10. Parent Involvement Coordinators $([Enroll\ 9-12] - [Enroll\ CTE/Skills\ 9-12]) * ([Parent\ Involve\ High] / [Proto\ Enroll\ High])$ $(7,664.04 - 1,515.27) * (0.000 / 600.00)$	0.000

I. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations		District Total
A. Eligible Students - Regular [Enroll Total PY for LAP] * [LAP District Poverty %] 28,202.98 * 0.5770		16,273.12
B. Formulated Staffing Units - Regular [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 16,273.12 * 2.39750 * 36.00 / 15.00 / 900.00		104.039
C. School CIS Salary Maint Total [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 104.039 * 65,216.05 * 1.12	\$	7,599,214.14
D. CIS Salary Increase ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [LAP CIS Salary Maint] ((104.039 * 66,520.00) * (1.12 + 0.00)) - 7,599,214.14	\$	151,941.05
E. CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 104.039 * 10,127.64	\$	1,053,669.54
F. CIS Insurance Benefits Increase ((([LAP CIS FTE] * [Certificated Health Insurance Inc]) + ([LAP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor]))) - [LAP CIS Insurance] ((104.039 * 3,892.00) + (104.039 * 8,076.00 * 1.02)) - 1,053,669.54	\$	208,273.59
G. CIS Payroll Tax and Benefits [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 7,599,214.14 * 0.23800	\$	1,808,612.97
H. CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 151,941.05 * 0.23160	\$	35,189.55
I. LAP MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

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J. Professional Learning Days - LAP Regular	
1. Professional Learning Days Salaries	\$ 86,123.95
((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]	
(((104.039 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00	
2. Professional Learning Day - Payroll Tax and Benefits	\$ 19,946.31
[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]	
86,123.95 * 0.23160	
3. Total LAP Professional Learning Days	\$ 106,070.26
[LAP CIS PD Salary] + [LAP CIS PD Benefits]	
86,123.95 + 19,946.31	
J. Total Learning Assistance Program Allocation	\$ 10,962,971.10
[LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]	
7,599,214.14 + 151,941.05 + 1,053,669.54 + 208,273.59 + 1,808,612.97 + 35,189.55 + 0.00 + 106,070.26	

LAP High Poverty Calculations

A. Eligible Students - High Poverty	17,935.40
B. Formulated Staffing Units - High Poverty	52.611
(([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size] / [Instruct Hr/Year]	
(((17,935.40 * 1.10000 * 36.00) / 15.00) / 900.00	
C. School CIS Salary Maint Total	\$ 3,842,811.40
[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
52.611 * 65,216.05 * 1.12	
D. CIS Salary Increase	\$ 76,834.37
(([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]	
(((52.611 * 66,520.00) * (1.12 + 0.00)) - 3,842,811.40	
E. CIS Insurance Benefits	\$ 532,825.27
[LAP HiPov CIS FTE] * [Certificated Health Insurance]	
52.611 * 10,127.64	

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<p>F. CIS Insurance Benefits Increase</p> $(([\text{LAP HiPov CIS FTE}] * [\text{Certificated Health Insurance Inc}]) + ([\text{LAP HiPov CIS FTE}] * [\text{Certificated Health Insurance Blend Inc}] * [\text{Cert Health Factor}])) - [\text{LAP HiPov CIS Insurance}]$ $((52.611 * 3,892.00) + (52.611 * 8,076.00 * 1.02)) - 532,825.27$	\$ 105,320.91
<p>G. CIS Payroll Tax and Benefits</p> $[\text{LAP HiPov CIS Salary Maint}] * [\text{CIS/CAS - Benefits Maint}]$ $3,842,811.40 * 0.23800$	\$ 914,589.11
<p>H. CIS Payroll Tax and Benefits ? Increase</p> $[\text{LAP HiPov CIS Salary Inc}] * [\text{CIS/CAS - Benefits Inc}]$ $76,834.37 * 0.23160$	\$ 17,794.84
<p>I. LAP MSOC</p> $[\text{Total MSOC Technology-LAP HiPov}] + [\text{Total MSOC Utilities-LAP HiPov}] + [\text{Total MSOC Curriculum-LAP HiPov}] + [\text{Total MSOC Library-LAP HiPov}] + [\text{Total MSOC Other Supplies-LAP HiPov}] + [\text{Total MSOC Prof Dvlp-LAP HiPov}] + [\text{Total MSOC Facilities-LAP HiPov}] + [\text{Total MSOC Districtwide-LAP HiPov}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
<p>J. Professional Learning Days - LAP High Proerty</p> <p>1. Professional Learning Days Salaries</p> $((([\text{LAP HiPov CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}]) * [\text{Prof Learning Days}]$ $(((52.611 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00$ <p>2. Professional Learning Day ? Payroll Tax and Benefits</p> $[\text{LAP HiPov CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $43,551.62 * 0.23160$ <p>3. Total LAP Professional Learning Days</p> $[\text{LAP HiPov CIS PD Salary}] + [\text{LAP HiPov CIS PD Benefits}]$ $43,551.62 + 10,086.56$	<p>\$ 43,551.62</p> <p>\$ 10,086.56</p> <p>\$ 53,638.18</p>
<p>K. Total Learning Assistance Program - High Poverty</p> $[\text{LAP HiPov CIS Salary Maint}] + [\text{LAP HiPov CIS Salary Inc}] + [\text{LAP HiPov CIS Insurance}] + [\text{LAP HiPov CIS Insurance Inc}] + [\text{LAP HiPov CIS Benefits Maint}] + [\text{LAP HiPov CIS Benefits Inc}] + [\text{Total MSOC -LAP HiPov}] + [\text{Total LAP HiPov PD}]$ $3,842,811.40 + 76,834.37 + 532,825.27 + 105,320.91 + 914,589.11 + 17,794.84 + 0.00 + 53,638.18$	\$ 5,543,814.08
LAP Program Totals	
Calculated Allotment - Regular & High Poverty	\$ 16,506,785.18

[LAP HiPov TOTAL] + [LAP Regular TOTAL]

5,543,814.08 + 10,962,971.10

2019-2020 School Year

State of Washington

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II. Transitional Bilingual Program (TBIP) – Acct 4165

District Total

A. Eligible Students Grades K-6	2,262.77
B. Formulated Staffing Units (Grades K-6) [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] $2,262.77 * 4.778 * 36.00 / 15.00 / 900.00$	28.831
C. Eligible Students Grades 7-8	321.18
D. Formulated Staffing Units (Grades 7-8) [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] $321.18 * 6.778 * 36.00 / 15.00 / 900.00$	5.805
E. Eligible Students Grades 9-12	504.31
F. Formulated Staffing Units (Grades 9-12) [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] $504.31 * 6.778 * 36.00 / 15.00 / 900.00$	9.115
G. Eligible Exited Students	608.00
H. Formulated Staffing Units (Exited Students) [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] $608.00 * 3.000 * 36.00 / 15.00 / 900.00$	4.864
I. Formulated Staffing Units [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] $28.831 + 5.805 + 9.115 + 4.864$	48.615
J. School CIS Salary Maint Total	\$ 3,550,935.66

[Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 48.615 * 65,216.05 * 1.12		
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K. CIS Salary Increase ([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((48.615 * 66,520.00) * (1.12 + 0.00)) - 3,550,935.66	\$	70,998.52
L. CIS Insurance Benefits [Total TBIP CIS FTE] * [Certificated Health Insurance] 48.615 * 10,127.64	\$	492,355.22
M. CIS Insurance Benefits Increase ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc]) + ([Total TBIP CIS FTE] * [Certificated Health Insurance Blend Inc] * [Cert Health Factor])) - [TBIP CIS Insurance] ((48.615 * 3,892.00) + (48.615 * 8,076.00 * 1.02)) - 492,355.22	\$	97,321.39
N. CIS Payroll Tax and Benefits [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,550,935.66 * 0.23800	\$	845,122.69
O. CIS Payroll Tax and Benefits - Increase [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 70,998.52 * 0.23160	\$	16,443.26
P. TBIP MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Q. Professional Learning Days - TBIP 1. Professional Learning Days Salaries ([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((48.615 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00 2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 40,243.71 * 0.23160 3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 40,243.71 + 9,320.44	\$ \$ \$	40,243.71 9,320.44 49,564.15

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R. Total Transitional Bilingual Program [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC - TBIP] + [Total TBIP PD] 3,550,935.66 + 70,998.52 + 492,355.22 + 97,321.39 + 845,122.69 + 16,443.26 + 0.00 + 49,564.15	\$ <u>5,122,740.89</u>
S. TBIP Withhold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 5,122,740.89 * 0.0197	\$ 100,918.00
T. Net Total Transitional Bilingual Program [TBIP TOTAL] - [TBIP WithHold Amount] 5,122,740.89 - 100,918.00	\$ 5,021,822.89
III. Highly Capable (HiCap) – Acct 4174 District Total	
A. Eligible Students IF [HiCap Yes/No] = 1 THEN [Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll] ELSE 0 IF "Yes" = 1 THEN 28,159.34 * 0.05000 ELSE 0	1,407.97
B. Formulated Staffing Units [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,407.97 * 2.1590 * 36.00 / 15.00 / 900.00	8.106
C. School CIS Salary Maint Total [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 8.106 * 65,216.05 * 1.12	\$ 592,078.26
D. CIS Salary Increase ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint]) ((8.106 * 66,520.00) * (1.12 + 0.00)) - 592,078.26	\$ 11,838.19
E. CIS Insurance Benefits [HiCap CIS FTE] * [Certificated Health Insurance] 8.106 * 10,127.64	\$ 82,094.65

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F. CIS Insurance Benefits: Increase $(([\text{HiCap CIS FTE}] * [\text{Certificated Health Insurance Inc}]) + ([\text{HiCap CIS FTE}] * [\text{Certificated Health Insurance Blend Inc}] * [\text{Cert Health Factor}])) - [\text{HiCap CIS Insurance}]$ $((8.106 * 3,892.00) + (8.106 * 8,076.00 * 1.02)) - 82,094.65$	\$ 16,227.24
G. CIS Payroll Tax and Benefits $[\text{HiCap CIS Salary Maint}] * [\text{CIS/CAS - Benefits Maint}]$ $592,078.26 * 0.23800$	\$ 140,914.63
H. CIS Payroll Tax and Benefits - Increase $[\text{HiCap CIS Salary Inc}] * [\text{CIS/CAS - Benefits Inc}]$ $11,838.19 * 0.23160$	\$ 2,741.72
I. HiCap MSOC $[\text{Total MSOC Technology-HiCap}] + [\text{Total MSOC Utilities-HiCap}] + [\text{Total MSOC Curriculum-HiCap}]$ $+ [\text{Total MSOC Library-HiCap}] + [\text{Total MSOC Other Supplies-HiCap}] + [\text{Total MSOC Prof Dvlp-HiCap}] + [\text{Total MSOC Facilities-HiCap}] + [\text{Total MSOC Districtwide-HiCap}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $((([\text{HiCap CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}]) * [\text{Prof Learning Days}]$ $(((8.106 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00$	\$ 6,710.18
2. Professional Learning Day - Payroll Tax and Benefits $[\text{HiCap CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $6,710.18 * 0.23160$	\$ 1,554.08
3. Total HiCap Professional Learning Days $[\text{HiCap CIS PD Salary}] + [\text{HiCap CIS PD Benefits}]$ $6,710.18 + 1,554.08$	\$ 8,264.26
K. Total Highly Capable Program $[\text{HiCap CIS Salary Maint}] + [\text{HiCap CIS Salary Inc}] + [\text{HiCap CIS Insurance}] + [\text{HiCap CIS Insurance Inc}] + [\text{HiCap CIS Benefits Maint}] + [\text{HiCap CIS Benefits Inc}] + [\text{Total MSOC -HiCap}] + [\text{Total HiCap PD}]$ $592,078.26 + 11,838.19 + 82,094.65 + 16,227.24 + 140,914.63 + 2,741.72 + 0.00 + 8,264.26$	\$ <u><u>854,158.95</u></u>

I. Formulated Staffing Units**A. Skill Center Staffing**

1. Certificated Instructional Staff (CIS)	District Total
a. Classroom Teachers $([\text{Enroll Skills 9-12}] / [\text{Skills Center Class Size}]) * (1 + [\text{Planning 9-12}])$ $(0.00 / 20.00) * (1 + 0.200)$	0.000
b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor $[\text{Enroll Skills 9-12}] * [\text{Skills Center Other Cert}] / [\text{Proto Enroll Skills 9-12}]$ $0.00 * 3.410 / 1,000.00$	0.000
c. Subtotal(CIS) [Skills Center Teacher FTE] + [Skills Center Other Cert FTE] 0.000 + 0.000	0.000
2. Certificated Administrative Staff (CAS)	
a. School Level Administration $([\text{Enroll Skills 9-12}] * [\text{Pupil High Principal}]) * (1 + [\text{Skills Schl Admin Enh Factor}])$ $(0.00 * 0.003133) * (1 + 0.19800)$	0.000
b. Central Office Administration $([\text{Enroll Skills 9-12}] * [\text{Pupil High Central Admin}]) * (1 + [\text{Skills Central Admin Enh Factor}])$ $(0.00 * 0.000894) * (1 + 0.17840)$	0.000
c. Subtotal CAS [Skills Center Schl Admin FTE] + [Skills Center Central Admin FTE] 0.000 + 0.000	0.000
3. Classified Staff (CLS)	
a. School Level Classified $[\text{Enroll Skills 9-12}] * [\text{Pupil High School CLS}]$ $0.00 * 0.014485$	0.000
b. Central Office Classified $[\text{Enroll Skills 9-12}] * [\text{Pupil High Central CLS}]$ $0.00 * 0.002615$	0.000
c. Subtotal CLS [Skills Center Schl CLS FTE] + [Skills Center Central CLS FTE] 0.000 + 0.000	0.000

II. Computation for Skill Center Entitlement**A. Skill Center - Certificated Instructional Staff (CIS)**

1. CIS Salary Maint Total $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 65,216.05 * 1.12$	\$ 0.00
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2. CIS Salary Increase	\$	0.00
$(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$		
$((0.000 * 66,520.00) * (1.12 + 0.00)) - 0.00$		
3. Subtotal CTE CIS Salary	\$	0.00
$[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$		
$0.00 + 0.00$		
B. Skill Center - Certificated Administrative Staff (CAS)		
1. CAS Salary Maint Total	\$	0.00
$[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$		
$0.000 * 96,805.00 * 1.12$		
2. CAS Salary Increase	\$	0.00
$[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$		
$0.000 * 98,741.00 * 1.12 - 0.00$		
3. Subtotal CTE CAS Salary	\$	0.00
$[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$		
$0.00 + 0.00$		
C. Skill Center - Classified Staff (CLS)		
a. CLS Salary Maintenance Total	\$	0.00
$[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$		
$0.000 * 46,784.33 * 1.12$		
b. CLS Salary Increase	\$	0.00
$[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$		
$0.000 * 47,720.00 * 1.12 - 0.00$		
c. Subtotal CTE CLS Salary	\$	0.00
$[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$		
$0.00 + 0.00$		
D. Staff Units Insurance, Payroll Taxes, and Benefits		
1. Certificated Insurance Benefits	\$	0.00
$[\text{Skills Center CIS CAS FTE}] * [\text{Certificated Health Insurance}]$		
$0.000 * 10,127.64$		
2. Certificated Insurance Benefits - Increase	\$	0.00
$(([\text{Skills Center CIS CAS FTE}] * [\text{Certificated Health Insurance Inc}]) + ([\text{Skills Center CIS CAS FTE}] * [\text{Certificated Health Insurance Blend Inc}] * [\text{Cert Health Factor}])) - [\text{Skills Cert Insurance}]$		
$((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.02)) - 0.00$		
3. Certificated - Payroll Tax and Benefits	\$	0.00
$([\text{Skills CIS Salary Maint}] + [\text{Skills CAS Salary Maint}]) * [\text{CIS/CAS - Benefits Maint}]$		
$(0.00 + 0.00) * 0.23800$		
4. Certificated - Payroll Tax and Benefits - Increase	\$	0.00
$([\text{Skills CIS Salary Inc}] + [\text{Skills CAS Salary Inc}]) * [\text{CIS/CAS - Benefits Inc}]$		
$(0.00 + 0.00) * 0.23160$		
5. Classified Insurance Benefits	\$	0.00

[Skills Center CLS FTE] * [CLS Health Insurance]	
0.000 * 10,127.64	
6. Classified Insurance Benefits - Increase	\$ 0.00
(([Skills Center CLS FTE] * [CLS Health Insurance Inc]) + ([Skills Center CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [Skills CLS Insurance]	
((0.000 * 3,892.00) + (0.000 * 8,076.00 * 1.430)) - 0.00	
7. Classified - Payroll Tax and Benefits	\$ 0.00
[Skills CLS Salary Maint] * [CLS - Benefits Maint]	
0.00 * 0.24330	
8. Classified - Payroll Tax and Benefits - Increase	\$ 0.00
[Skills CLS Salary Inc] * [CLS - Benefits Inc]	
0.00 * 0.20830	
9. Total Insurance Payroll Taxes and Benefits	\$ 0.00
[Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]	
0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	

E. Professional Learning Days - Skill Center

1. Professional Learning Days Salaries	\$ 0.00
((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]	
(((0.000 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00	
2. Professional Learning Day - Payroll Tax and Benefits	\$ 0.00
[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]	
0.00 * 0.23160	
3. Total Skill Center Professional Learning Days	\$ 0.00
[Skill CIS PD Salary] + [Skill CIS PD Benefits]	
0.00 + 0.00	

F. Other Generated Entitlements

1. Materials, supplies and Operating Costs (MSOC)	\$ 0.00
[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]	
0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	
2. Substitutes	\$ 0.00
[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]	
0.000 * 4.000 * 151.86	

G. Total

1. Total	\$ 0.00
[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]	
0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	

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I. Formulated Staffing Units for CTE 7-8**A. CTE 7-8 Staffing**

1. Certificated Instructional Staff (CIS)	District Total
a. Classroom Teachers ([Enroll 7-8 CTE] / [CTE 7-8 Class Size]) * (1 + [Planning 7-8]) (305.49 / 23.00) * (1 + 0.200)	15.939
b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor [Enroll 7-8 CTE] * [CTE 7-8 Other Cert] / [Proto Enroll CTE 7-8] 305.49 * 3.070 / 1,000.00	0.938
c. Subtotal CIS [CTE 7-8 Teacher FTE] + [CTE 7-8 Other Cert FTE] 15.939 + 0.938	16.877
2. Certificated Administrative Staff (CAS)	
a. School Level Administration ([Enroll 7-8 CTE] * [Pupil Middle Principal]) * (1 + [CTE 7-8 Schl Admin FTE Enh Factor]) (305.49 * 0.003132) * (1 + 0.02500)	0.981
b. Central Office Administration ([Enroll 7-8 CTE] * [Pupil Middle Central Admin]) * (1 + [CTE 7-8 Central Admin FTE Enh Factor]) (305.49 * 0.000862) * (1 + 0.12510)	0.296
c. Subtotal CAS [CTE 7-8 Schl Admin FTE] + [CTE 7-8 Central Admin FTE] 0.981 + 0.296	1.277
3. Classified Staff (CLS)	
a. School Level Classified [Enroll 7-8 CTE] * [Pupil Middle School CLS] 305.49 * 0.014484	4.425
b. Central Office Classified [Enroll 7-8 CTE] * [Pupil Middle Central CLS] 305.49 * 0.002522	0.770
c. Subtotal CLS [CTE 7-8 Schl CLS FTE] + [CTE 7-8 Central CLS FTE] 4.425 + 0.770	5.195

II. Computation for CTE 7-8 Entitlement**A. CTE 7-8 - Certificated Instructional Staff (CIS)**

1. CIS Salary Maintenance Total	\$ 1,232,729.43
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$[CTE\ 7-8\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$	
$16.877 * 65,216.05 * 1.12$	
2. CIS Salary Increase $(([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 7-8\ CIS\ Salary\ Maint]$ $((16.877 * 66,520.00) * (1.12 + 0.00)) - 1,232,729.43$	\$ 24,647.57
3. Subtotal CTE CIS Salary $[CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CIS\ Salary\ Inc]$ $1,232,729.43 + 24,647.57$	\$ <u><u>1,257,377.00</u></u>

B. CTE 7-8 - Certificated Administrative Staff (CAS)

1. CAS Salary Maintenance Total $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $1.277 * 96,805.00 * 1.12$	\$ 138,454.38
2. CAS Salary Increase $[CTE\ 7-8\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CAS\ Salary\ Maint]$ $1.277 * 98,741.00 * 1.12 - 138,454.38$	\$ 2,768.95
3. Subtotal CTE CAS Salary $[CTE\ 7-8\ CAS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Inc]$ $138,454.38 + 2,768.95$	\$ <u><u>141,223.33</u></u>

C. CTE 7-8 - Classified Staff (CLS)

a. CLS Salary Maintenance Total $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $5.195 * 46,784.33 * 1.12$	\$ 272,209.95
b. CLS Salary Increase $[CTE\ 7-8\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 7-8\ CLS\ Salary\ Maint]$ $5.195 * 47,720.00 * 1.12 - 272,209.95$	\$ 5,444.10
c. Subtotal CTE CAS Salary $[CTE\ 7-8\ CLS\ Salary\ Maint] + [CTE\ 7-8\ CLS\ Salary\ Inc]$ $272,209.95 + 5,444.10$	\$ <u><u>277,654.05</u></u>

D. Staff Units Insurance, Payroll Taxes, and Benefits

1. Certificated Insurance Benefits $[CTE\ 7-8\ CIS\ CAS\ FTE] * [Certificated\ Health\ Insurance]$ $18.154 * 10,127.64$	\$ 183,857.18
2. Certificated Insurance Benefits - Increase $(([CTE\ 7-8\ CIS\ CAS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) + ([CTE\ 7-8\ CIS\ CAS\ FTE] * [Certificated\ Health\ Insurance\ Blend\ Inc] * [Cert\ Health\ Factor])) - [CTE\ 7-8\ Cert\ Insurance]$ $((18.154 * 3,892.00) + (18.154 * 8,076.00 * 1.02)) - 183,857.18$	\$ 36,342.13
3. Certificated - Payroll Tax and Benefits $([CTE\ 7-8\ CIS\ Salary\ Maint] + [CTE\ 7-8\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(1,232,729.43 + 138,454.38) * 0.23800$	\$ 326,341.75
4. Certificated - Payroll Tax and Benefits - Increase $([CTE\ 7-8\ CIS\ Salary\ Inc] + [CTE\ 7-8\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(24,647.57 + 2,768.95) * 0.23160$	\$ 6,349.67

5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 5.195 * 10,127.64	\$ 52,613.09
6. Classified Insurance Benefits - Increase ((([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc]) + ([CTE 7-8 CLS FTE] * [CLS Health Insurance Blend Inc] * [CLS Health Factor])) - [CTE 7-8 CLS Insurance] ((5.195 * 3,892.00) + (5.195 * 8,076.00 * 1.430)) - 52,613.09	\$ 27,601.24
7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 272,209.95 * 0.24330	\$ 66,228.68
8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 5,444.10 * 0.20830	\$ 1,134.01
9. Total Insurance Payroll Taxes and Benefits [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 183,857.18 + 36,342.13 + 326,341.75 + 6,349.67 + 52,613.09 + 27,601.24 + 66,228.68 + 1,134.01	\$ 700,467.75

E. Professional Learning Days - CTE 7-8

1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((16.877 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00	\$ 13,970.86
2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 13,970.86 * 0.23160	\$ 3,235.65
3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 13,970.86 + 3,235.65	\$ 17,206.51

F. Other generated Entitlements

1. Materials, Supplies and Operating Costs (MSOC) [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 46,739.97 + 135,539.80 + 51,413.97 + 9,347.99 + 102,827.93 + 9,347.99 + 65,435.96 + 46,739.97	\$ 467,393.58
2. Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 15.939 * 4.000 * 151.86	\$ 9,681.99

G. Total CTE 7-8 Allocation

[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,257,377.00 + 141,223.33 + 277,654.05 + 700,467.75 + 467,393.58 + 9,681.99 + 17,206.51	\$ 2,871,004.21
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III. CTE 7-8 Minimum Expenditures

B. Minimum Expenditures	\$	<u><u>2,727,454.00</u></u>
[CTE 7-8 Total] * 0.95		
2,871,004.21 * 0.95		

Superintendent of Public Instruction

Tacoma School District

Puget Sound Educational Service District 121

Pierce County

F-203 1191 HSCTE: CTE Report - High School

CCDDD 27010

19-20 F-203

I. Formulated Staffing Units for CTE 9-12**A. CTE 9-12 Staffing****1. Certificated Instructional Staff (CIS)****a. Classroom Teachers****District Total**

CTE 9-12 Exploratory $([Enroll\ 9-12\ CTE\ exp] / [CTE\ 9-12\ expl\ Class\ Size]) * (1 + [Planning\ 9-12])$ $(1,515.27 / 23.00) * (1 + 0.200)$	79.058
CTE 9-12 Preparatory $([Enroll\ 9-12\ CTE\ prep] / [CTE\ 9-12\ prep\ Class\ Size]) * (1 + [Planning\ 9-12])$ $(0.00 / 23.00) * (1 + 0.200)$	0.000
b. Librarian, Nurse, Social Worker, Psychologist, Guidance Counselor	
CTE 9-12 Exploratory $[Enroll\ 9-12\ CTE\ exp] * [CTE\ 9-12\ expl\ Other\ Cert] / [Proto\ Enroll\ CTE\ 9-12\ exp]$ $1,515.27 * 3.070 / 1,000.00$	4.652
CTE 9-12 Preparatory $[Enroll\ 9-12\ CTE\ prep] * [CTE\ 9-12\ prep\ Other\ Cert] / [Proto\ Enroll\ 9-12\ CTE\ prep]$ $0.00 * 3.070 / 1,000.00$	0.000
c. Subtotal CIS $[CTE\ 9-12\ expl\ Teacher\ FTE] + [CTE\ 9-12\ prep\ Teacher\ FTE] + [CTE\ 9-12\ expl\ Other\ Cert\ FTE] + [CTE\ 9-12\ prep\ Other\ Cert\ FTE]$ $79.058 + 0.000 + 4.652 + 0.000$	83.710
2. Certificated Administrative Staff (CAS)	
a. School Level Administration $(([Enroll\ 9-12\ CTE\ exp] + [Enroll\ 9-12\ CTE\ prep]) * [Pupil\ High\ Principal]) * (1 + [CTE\ 9-12\ Schl\ Admin\ FTE\ Enh\ Factor])$ $((1,515.27 + 0.00) * 0.003133) * (1 + 0.02500)$	4.866
b. Central Office Administration $(([Enroll\ 9-12\ CTE\ exp] + [Enroll\ 9-12\ CTE\ prep]) * [Pupil\ High\ Central\ Admin]) * (1 + [CTE\ 9-12\ Central\ Admin\ FTE\ Enh\ Factor])$ $((1,515.27 + 0.00) * 0.000894) * (1 + 0.12510)$	1.524
c. Subtotal CAS $[CTE\ 9-12\ Schl\ Admin\ FTE] + [CTE\ 9-12\ Central\ Admin\ FTE]$ $4.866 + 1.524$	6.390
3. Classified Staff (CLS)	
a. School Level Classified $([Enroll\ 9-12\ CTE\ exp] + [Enroll\ 9-12\ CTE\ prep]) * [Pupil\ High\ School\ CLS]$ $(1,515.27 + 0.00) * 0.014485$	21.949
b. Central Office Classified	3.962

$([Enroll\ 9-12\ CTE\ exp] + [Enroll\ 9-12\ CTE\ prep]) * [Pupil\ High\ Central\ CLS]$ $(1,515.27 + 0.00) * 0.002615$	
c. Subtotal CLS	25.911
$[CTE\ 9-12\ Schl\ CLS\ FTE] + [CTE\ 9-12\ Central\ CLS\ FTE]$ $21.949 + 3.962$	

II. Computation for CTE 9-12 Entitlement

A. CTE 9-12 - Certificated Instructional Staff (CIS)

1. CIS Salary Maintenance Total $[CTE\ 9-12\ CIS\ FTE] * [CIS\ Biennial\ Base\ Sal] * [Regionalization\ Base]$ $83.710 * 65,216.05 * 1.12$	\$ 6,114,343.81
2. CIS Salary Increase $(([CTE\ 9-12\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) - [CTE\ 9-12\ CIS\ Salary\ Maint]$ $((83.710 * 66,520.00) * (1.12 + 0.00)) - 6,114,343.81$	\$ 122,252.09
3. Subtotal CTE CIS Salary $[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$ $6,114,343.81 + 122,252.09$	\$ 6,236,595.90

B. CTE 9-12 - Certificated Administrative Staff (CAS)

1. CAS Salary Maintenance Total $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint] * [Regionalization\ Base]$ $6.390 * 96,805.00 * 1.12$	\$ 692,814.02
2. CAS Salary Increase $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CAS\ Salary\ Maint]$ $6.390 * 98,741.00 * 1.12 - 692,814.02$	\$ 13,855.57
3. Subtotal CTE CAS Salary $[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$ $692,814.02 + 13,855.57$	\$ 706,669.59

C. CTE 9-12 - Classified Staff (CLS)

1. CLS Salary Maintenance Total $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Maint] * [Regionalization\ Base]$ $25.911 * 46,784.33 * 1.12$	\$ 1,357,696.23
2. CLS Salary Increase $[CTE\ 9-12\ CLS\ FTE] * [CLS - Salary\ Inc] * [Regionalization] - [CTE\ 9-12\ CLS\ Salary\ Maint]$ $25.911 * 47,720.00 * 1.12 - 1,357,696.23$	\$ 27,153.44
3. Subtotal CTE CLS Salary $[CTE\ 9-12\ CLS\ Salary\ Maint] + [CTE\ 9-12\ CLS\ Salary\ Inc]$ $1,357,696.23 + 27,153.44$	\$ 1,384,849.67

D. Staff Units Insurance, Payroll Taxes, and Benefits

1. Certificated Insurance Benefits $[CTE\ 9-12\ CIS\ CAS\ FTE] * [Certificated\ Health\ Insurance]$ $90.100 * 10,127.64$	\$ 912,500.36
2. Certificated Insurance Benefits - Increase	\$ 180,369.39

$(([\text{CTE 9-12 CIS CAS FTE}] * [\text{Certificated Health Insurance Inc}]) + ([\text{CTE 9-12 CIS CAS FTE}] * [\text{Certificated Health Insurance Blend Inc}] * [\text{Cert Health Factor}])) - [\text{CTE 9-12 Cert Insurance}]$ $((90.100 * 3,892.00) + (90.100 * 8,076.00 * 1.02)) - 912,500.36$	
3. Certificated - Payroll Tax and Benefits $([\text{CTE 9-12 CIS Salary Maint}] + [\text{CTE 9-12 CAS Salary Maint}]) * [\text{CIS/CAS - Benefits Maint}]$ $(6,114,343.81 + 692,814.02) * 0.23800$	\$ 1,620,103.56
4. Certificated - Payroll Tax and Benefits - Increase $([\text{CTE 9-12 CIS Salary Inc}] + [\text{CTE 9-12 CAS Salary Inc}]) * [\text{CIS/CAS - Benefits Inc}]$ $(122,252.09 + 13,855.57) * 0.23160$	\$ 31,522.53
5. Classified Insurance Benefits $[\text{CTE 9-12 CLS FTE}] * [\text{CLS Health Insurance}]$ $25.911 * 10,127.64$	\$ 262,417.28
6. Classified Insurance Benefits - Increase $(([\text{CTE 9-12 CLS FTE}] * [\text{CLS Health Insurance Inc}]) + ([\text{CTE 9-12 CLS FTE}] * [\text{CLS Health Insurance Blend Inc}] * [\text{CLS Health Factor}])) - [\text{CTE 9-12 CLS Insurance}]$ $((25.911 * 3,892.00) + (25.911 * 8,076.00 * 1.430)) - 262,417.28$	\$ 137,666.18
7. Classified - Payroll Tax and Benefits $[\text{CTE 9-12 CLS Salary Maint}] * [\text{CLS - Benefits Maint}]$ $1,357,696.23 * 0.24330$	\$ 330,327.49
8. Classified - Payroll Tax and Benefits - Increase $[\text{CTE 9-12 CLS Salary Inc}] * [\text{CLS - Benefits Inc}]$ $27,153.44 * 0.20830$	\$ 5,656.06
9. Total Insurance Payroll Taxes and Benefits $[\text{CTE 9-12 Cert Insurance}] + [\text{CTE 9-12 Cert Insurance Inc}] + [\text{CTE 9-12 Cert Benefits Maint}] + [\text{CTE 9-12 Cert Benefits Inc}] + [\text{CTE 9-12 CLS Insurance}] + [\text{CTE 9-12 CLS Insurance Inc}] + [\text{CTE 9-12 CLS Benefits Maint}] + [\text{CTE 9-12 CLS Benefits Inc}]$ $912,500.36 + 180,369.39 + 1,620,103.56 + 31,522.53 + 262,417.28 + 137,666.18 + 330,327.49 + 5,656.06$	\$ <u><u>3,480,562.85</u></u>
E. Professional Learning Days - CTE 9-12	
1. Professional Learning Days Salaries $((([\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}]) * [\text{Prof Learning Days}]$ $(((83.710 * 66,520.00) * (1.12 + 0.00)) / 180.00) * 2.00$	\$ 69,295.51
2. Professional Learning Days - Payroll Tax and Benefits $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $69,295.51 * 0.23160$	\$ 16,048.84
3. Total CTE 9-12 Professional Learning Days $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $69,295.51 + 16,048.84$	\$ 85,344.35
F. Other Generated Entitlements	
1. Materials, Supplies and Operating Costs (MSOC) $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $2,318,332.78 + 0.00$	\$ 2,318,332.78
2. Substitutes	\$ 48,022.99

$([CTE\ 9-12\ expl\ Teacher\ FTE] + [CTE\ 9-12\ prep\ Teacher\ FTE]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(79.058 + 0.000) * (4.000 * 151.86)$	
G. Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 6,236,595.90 + 706,669.59 + 1,384,849.67 + 3,480,562.85 + 2,318,332.78 + 48,022.99 + 85,344.35	\$ <u><u>14,260,378.13</u></u>
III. CTE 9-12 Minimum Expenditures 1. CTE Total Less Indirects [CTE 9-12 Total] * 0.95 14,260,378.13 * 0.95	\$ 13,547,359.22
2. Add Running Start Less Indirects [Run Start-CTE] * 0.93 138,831.81 * 0.93	\$ 129,113.58
3. CTE Minimum Expend [CTE Min Less Indirects] + [CTE Min Running Start less indirects] 13,547,359.22 + 129,113.58	\$ <u><u>13,676,472.80</u></u>

Superintendent of Public Instruction

Tacoma School District

Puget Sound Educational Service District 121

Pierce County

F-203 1191 MSOC Report

CCDDD 27010

19-20 F-203

Basic Education Entitlement

	A.	B.	C.	D.	E.
	Regular Instruction	Grades 7-8 CTE - Exploratory	Grades 9-12 CTE - Exploratory	Grades 9-12 CTE - Preparatory	Skills Center
1. Student Units	25,640.90	305.49	1,515.27	0.00	0.00
2. Technology	3,484,854.72	46,739.97	231,836.31	0.00	0.00
3. Utilities/Insurance	9,468,927.96	135,539.80	672,294.99	0.00	0.00
4. Curriculum	3,741,520.13	51,413.97	255,019.94	0.00	0.00
5. Other Supplies	7,410,220.10	102,827.93	510,039.88	0.00	0.00
6. Library Materials	533,074.31	9,347.99	46,367.26	0.00	0.00
7. Instructional Professional Development for Certificated and Classified Staff	578,715.11	9,347.99	46,367.26	0.00	0.00
8. Facilities Maintenance	4,690,746.25	65,435.96	324,570.83	0.00	0.00
9. Central Districtwide Support	3,249,727.67	46,739.97	231,836.31	0.00	0.00
10. Total Allocated MSOC	33,157,786.25	467,393.58	2,318,332.78	0.00	0.00

Categorical Entitlement

	F.	G.	H.	I.	J.
	Transitional Bilingual Education	Learning Assistance Program - Regular	Learning Assistance Program - High Poverty	Highly Capable Program	Grades 9-12 Additional
1. Student Units	3,088.26	16,273.12	17,935.40	1,407.97	7,664.04
2. Technology	0.00	0.00	0.00	0.00	299,510.68
3. Utilities/Insurance	0.00	0.00	0.00	0.00	0.00
4. Curriculum	0.00	0.00	0.00	0.00	326,718.03
5. Other Supplies	0.00	0.00	0.00	0.00	0.00
6. Library Materials	0.00	0.00	0.00	0.00	0.00
7. Instructional Professional Development for Certificated and Classified Staff	0.00	0.00	0.00	0.00	54,491.32
8. Facilities Maintenance	0.00	0.00	0.00	0.00	0.00
9. Central Districtwide Support	0.00	0.00	0.00	0.00	0.00
10. Total Allocated MSOC	0.00	0.00	0.00	0.00	1,361,440.06

Tacoma School District No.010

F-195F

ENROLLMENT AND STAFF COUNTS

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	2,272.46	2,264.96	2,344.81	2,436.21
2. Grade 1	2,178.40	2,249.47	2,246.50	2,325.66
3. Grade 2	2,108.42	2,149.18	2,223.81	2,220.74
4. Grade 3	2,141.88	2,076.14	2,120.46	2,194.10
5. Grade 4	2,151.75	2,107.14	2,046.53	2,090.25
6. Grade 5	2,204.25	2,119.37	2,079.50	2,019.78
7. Grade 6	2,257.17	2,106.64	2,025.60	1,987.50
8. Grade 7	2,299.76	2,246.56	2,096.83	2,016.09
9. Grade 8	2,183.53	2,316.77	2,263.27	2,112.36
10. Grade 9	2,127.30	2,300.13	2,433.48	2,377.21
11. Grade 10	2,137.02	2,102.27	2,278.06	2,410.42
12. Grade 11 (excluding Running Start)	1,744.46	1,916.30	1,890.74	2,049.36
13. Grade 12 (excluding Running Start)	1,655.26	1,596.62	1,760.76	1,737.37
14. SUBTOTAL	27,461.66	27,551.55	27,810.35	27,977.05
15. Running Start	293.20	287.62	303.81	311.41
16. Dropout Reengagement Enrollment	363.22	354.10	374.60	383.91
17. ALE Enrollment	41.26	41.26	41.26	41.26
18. TOTAL K-12	28,159.34	28,234.53	28,530.02	28,713.63
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	2,182.000	2,129.000	2,069.000	2,001.000
2. General Fund FTE Classified Employees /4	1,332.871	1,300.374	1,263.419	1,222.159

Tacoma School District No.010

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	57,979,526	63,999,958	65,348,860	66,582,880
2000 Local Nontax Support	10,135,254	8,163,944	8,336,012	8,493,426
3000 State, General Purpose	269,452,579	286,397,267	292,433,554	297,955,745
4000 State, Special Purpose	90,513,340	88,676,110	90,545,103	92,254,919
5000 Federal, General Purpose	464,081	472,516	482,475	491,586
6000 Federal, Special Purpose	37,718,385	41,154,155	42,021,546	42,815,063
7000 Revenues from Other School Districts	1,885,009	2,001,467	2,043,651	2,082,243
8000 Revenues from Other Entities	2,643,412	2,821,021	2,880,479	2,934,872
9000 Other Financing Sources	2,000,000	2,123,562	2,168,320	2,209,266
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	472,791,586	495,810,000	506,260,000	515,820,000
EXPENDITURES				
00 Regular Instruction	253,441,592	258,950,660	264,408,465	269,401,443
10 Federal Stimulus	0	0	0	0
20 Special Education Instruction	65,780,448	61,316,640	62,608,988	63,791,270
30 Vocational Education Instruction	16,909,644	19,215,855	19,620,860	19,991,372
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	41,392,926	44,780,915	45,724,745	46,588,192
70 Other Instructional Programs	15,355,167	15,905,792	16,241,032	16,547,721
80 Community Services	927,748	572,073	584,131	595,161
90 Support Services	88,173,280	93,817,144	96,549,279	98,426,841
B. TOTAL EXPENDITURES	481,980,805	494,559,079	505,737,500	515,342,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-9,189,219	1,250,921	522,500	478,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	793,684	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0

Tacoma School District No.010

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	311,873	197,840	197,840	197,840
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,747,472	3,747,472	3,747,472	3,747,472
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	1,000,000	1,000,000	1,000,000	1,000,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	4,611,447	331,889	331,889	331,889
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	4,001,944	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	18,792,107	18,792,107	20,043,028	20,565,528
F. TOTAL BEGINNING FUND BALANCE	33,258,527	24,069,308	25,320,229	25,842,729
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	197,840	197,840	197,840	197,840
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	3,747,472	3,747,472	3,747,472	3,747,472
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	1,000,000	1,000,000	1,000,000	1,000,000
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.875 Assigned to Contingencies	331,889	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0

Tacoma School District No.010

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SUMMARY OF GENERAL FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.891 Unassigned to Minimum Fund Balance Policy	18,792,107	20,043,028	20,565,528	21,043,528
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	24,069,308	25,320,229	25,842,729	26,320,729

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

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES				
100 General Student Body	1,219,972	1,256,571	1,294,268	1,333,096
200 Athletics	358,600	369,358	380,439	391,852
300 Classes	547,914	564,351	581,282	598,720
400 Clubs	2,112,395	2,175,767	2,241,040	2,308,271
600 Private Moneys	117,000	120,510	124,125	127,849
A. TOTAL REVENUES	4,355,881	4,486,557	4,621,154	4,759,788
EXPENDITURES				
100 General Student Body	1,290,835	1,329,560	1,369,447	1,410,530
200 Athletics	350,334	360,844	371,669	382,819
300 Classes	445,130	458,484	472,238	486,406
400 Clubs	1,946,843	2,005,248	2,065,406	2,127,368
600 Private Moneys	114,500	117,935	121,473	125,117
B. TOTAL EXPENDITURES	4,147,642	4,272,071	4,400,233	4,532,240
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	208,239	214,486	220,921	227,548
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,769,971	1,978,210	2,192,696	2,413,617
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,769,971	1,978,210	2,192,696	2,413,617
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,978,210	2,192,696	2,413,617	2,641,165
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,978,210	2,192,696	2,413,617	2,641,165

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	58,825,000	51,615,400	34,838,200	34,838,200
2000 Local Nontax Support	239,000	239,000	239,000	239,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	59,064,000	51,854,400	35,077,200	35,077,200
EXPENDITURES				
Matured Bond Expenditures	34,210,000	27,425,000	11,485,000	14,615,000
Interest on Bonds	23,106,738	21,454,163	20,478,488	19,853,288
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	0	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	57,316,738	48,879,163	31,963,488	34,468,288
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	1,747,262	2,975,237	3,113,712	608,912
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	12,834,298	14,581,560	17,556,797	20,670,509
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	12,834,298	14,581,560	17,556,797	20,670,509
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	14,581,560	17,556,797	20,670,509	21,279,421
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	14,581,560	17,556,797	20,670,509	21,279,421

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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	24,000,000	24,000,000	24,000,000	24,000,000
2000 Local Nontax Support	1,735,000	1,735,000	1,735,000	1,735,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	500,000	500,000	500,000	500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	26,235,000	26,235,000	26,235,000	26,235,000
EXPENDITURES				
10 Sites	1,145,000	0	0	0
20 Buildings	97,346,000	46,434,000	0	0
30 Equipment	27,205,000	22,000,000	22,000,000	22,000,000
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	125,696,000	68,434,000	22,000,000	22,000,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	2,000,000	2,000,000	2,000,000	2,000,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-101,461,000	-44,199,000	2,235,000	2,235,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.861 Restricted from Bond Proceeds	129,737,000	20,199,000	0	0
G.L.862 Committed from Levy Proceeds	13,344,000	24,000,000	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	2,579,000	0	0	2,235,000
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	145,660,000	44,199,000	0	2,235,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	27,698,000	0	0	0
G.L.862 Committed from Levy Proceeds	13,264,000	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	3,237,000	0	2,235,000	4,470,000
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	44,199,000	0	2,235,000	4,470,000

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
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.				

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	10,000	10,000	10,000	10,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	562,000	562,000	562,000	562,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	0	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	572,000	572,000	572,000	572,000
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	780,000	780,000	780,000	780,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	780,000	780,000	780,000	780,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-208,000	-208,000	-208,000	-208,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	2,138,000	1,930,000	1,722,000	1,514,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	2,138,000	1,930,000	1,722,000	1,514,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,930,000	1,722,000	1,514,000	1,306,000
G.L.830 Restricted for Debt Service	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2019-2020 Current	2020-2021 Forecast	2021-2022 Forecast	2022-2023 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,930,000	1,722,000	1,514,000	1,306,000

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.

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