PRELIMINARY DATA

2019-2020 Expenditures by Priorities

Priority Description	Decision Package ID	Short Title	PY FTE	PY FTE Cost	PY Discr Cost	NY FTE	NY FTE Cost	NY Discr Cost	PY Total Costs	NY Total Cost	NY less PY Costs	FTE Variance	FTE Cost Variance	Discretionary Variance
Academic Excellence	**AE-001**	Building Discretionary			2,738,575			1,572,193	2,738,575	1,572,193	(1,166,382)			(1,166,382)
	AE-004	School Classroom Staffing	1,058.6000	116,245,136	4,006,813	1,034.7000	130,698,407		120,251,951	130,698,407	10,446,456	(23.9000)	14,453,269	(4,006,813)
	AE-008	School Administration	427.9688	45,331,561	20,000	399.4250	47,400,330		45,351,583	47,400,330	2,048,747	(28.5438)	2,068,747	(20,000)
	AE-041	Equity and Civil Rights (Section 504)	3.1563	161,531	52,268	4.7188	307,092	52,347	213,798	359,439	145,641	1.5625	145,562	79
	AE-045	Elementary School Support	3.7000	663,521	75,101	3.2000	607,773	58,564	738,622	666,337	(72,285)	(0.5000)	(55,748)	(16,537)
	AE-046	MS Athletics and Activities			1,088,097			1,101,747	1,088,097	1,101,747	13,650			13,650
	AE-049	Equity			78,826			78,965	78,826	78,965	139			139
	AE-050	Comprehensive Guidance Department	1.0000	150,023	68,018			58,045	218,041	58,045	(159,996)	(1.0000)	(150,023)	(9,973)
	AE-054	Instructional Coaches	51.4000	6,243,541		34.4000	4,942,447		6,243,542	4,942,447	(1,301,095)	(17.0000)	(1,301,095)	
	AE-055	Disadvantaged/Learning Assistance Program	104.1500	11,370,124	6,791,811	99.1875	12,744,802	4,019,075	18,161,942	16,763,877	(1,398,065)	(4.9625)	1,374,671	(2,772,736)
	AE-056	K-12 Special Education	591.1909	49,982,077	5,689,064	585.0126	56,910,228	5,615,407	55,671,152	62,525,635	6,854,483	(6.1783)	6,928,140	(73,657)
	AE-058	Day Reporting & Remann Hall Schools	9.0000	1,001,787	70,972	5.7000	643,651	86,776	1,072,759	730,427	(342,332)	(3.3000)	(358,136)	15,804
	AE-060	Summer School	1.0000	116,362	147,404	1.0000	132,596	527,848	263,766	660,444	396,678	-	16,234	380,444
	AE-062	Willie Stewart Academy	15.1500	1,414,891	1,750,891	11.7500	1,346,396	1,943,855	3,165,785	3,290,251	124,466	(3.4000)	(68,498)	192,964
	AE-063	Title VII Indian Education Program	2.7500	264,433	26,355	2.7500	298,532	8,197	290,788	306,729	15,941	-	34,099	(18,158)
	AE-067	Career and Technical Education	94.2500	9,574,015	4,032,304	93.2125	11,041,795	1,559,750	13,606,323	12,601,545	(1,004,778)	(1.0375)	1,467,776	(2,472,554)
	AE-069	Secondary Education Support	13.7000	1,521,252	242,539	12.7000	1,490,023	101,669	1,763,792	1,591,692	(172,100)	(1.0000)	(31,230)	(140,870)
	AE-078	Support to Strategic Goals	2.0000	587,968	450,117	2.0000	611,038	320,119	1,038,085	931,157	(106,928)	-	23,070	(129,998)
	AE-084	Tacoma Virtual Learning (TVL)	1.0000	92,836	333,852	1.0000	150,878	199,962	426,688	350,840	(75,848)	-	58,042	(133,890)
	AE-086	English Language Learners	71.7625	6,909,586	406,178	59.9875	6,716,163	407,068	7,315,767	7,123,231	(192,536)	(11.7750)	(193,426)	890
	AE-087	Highly Capable	6.7000	791,358	146,015	7.2000	901,207	243,343	937,373	1,144,550	207,177	0.5000	109,849	97,328
	AE-088	International Baccalaureate	2.4000	276,526	321,593	2.4000	267,392	232,035	598,119	499,427	(98,692)	-	(9,134)	(89,558)
	AE-090	Advancement Via Individual Determination (AVID)	2.0000	279,011	482,115	2.0000	305,524	483,327	761,125	788,851	27,726	-	26,514	1,212
	AE-092	Learning Support Strategic Initiatives	2.0000	457,042	497,659	2.0000	475,032	315,531	954,700	790,563	(164,137)	-	17,991	(182,128)
	AE-093	K-12 Support	1.7000	310,884	64,211	0.7000	208,374	54,214	375,094	262,588	(112,506)	(1.0000)	(102,509)	(9,997)
	AE-094	Montessori Programs	18.0000	858,614	7,000				865,614		(865,614)	(18.0000)	(858,614)	(7,000)
	AE-097	Lincoln High School Transformation			746,495			611,785	746,495	611,785	(134,710)			(134,710)
	AE-107	Assessment System Revamping	4.0000	522,515	1,170,853	5.0000	712,296	1,070,758	1,693,367	1,783,054	89,687	1.0000	189,782	(100,095)
	AE-109	Specialists (Music & PE)	71.1000	8,408,064	4,000	57.0000	7,881,092	8,000	8,412,074	7,889,092	(522,982)	(14.1000)	(526,982)	4,000
	AE-111	School Improvement	4.7750	461,794	121,323				583,117		(583,117)	(4.7750)	(461,794)	(121,323)
	AE-112	Negotiated Bargaining Agreements	1.2000	140,360	2,500,118	1.2000	149,191	2,544,364	2,640,479	2,693,555	53,076	-	8,830	44,246
	AE-119	Truman Transitional & Accelerated Support Center			24,786				24,786		(24,786)			(24,786)
	AE-121	Teaching and Learning	2.0000	343,430	50,589	2.0000	375,391	25,598	394,018	400,989	6,971	-	31,962	(24,991)
	AE-130	Libraries of the Future	45.4000	5,362,616	31,318	39.4000	5,494,529	5,332	5,393,938	5,499,861	105,923	(6.0000)	131,909	(25,986)
	AE-141	Partner Schools	90.0742	9,592,932	743,639	90.7000	11,390,653	1,008,195	10,336,572	12,398,848	2,062,276	0.6258	1,797,720	264,556
	AE-142	Thrive	1.0000	93,282	154,591	1.0000	122,807	113,543	247,873	236,350	(11,523)	-	29,525	(41,048)
	AE-143	HS Athletics and Activities	5.0000	637,160	2,317,158	3.0000	457,143	2,377,455	2,954,318	2,834,598	(119,720)	(2.0000)	(180,017)	60,297
	AE-145	Alignmt of Stndrds, Instr Rescrs & Clsrm-Bsd Assmt	1.0000	201,646	2,083,677	1.0000	213,368	3,009,634	2,285,323	3,223,002	937,679	-	11,722	925,957
	AE-146	Professional Learning and Implementation	18.2000	2,191,385	7,323,380	11.0000	1,624,654	4,449,227	9,514,766	6,073,881	(3,440,885)	(7.2000)	(566,732)	(2,874,153)
	AE-147	Advanced Programs	1.0000	117,307	257,164	1.0000	144,379	257,234	374,471	401,613	27,142	-	27,072	70
	AE-148	Student Data Science and Analytics	8.0000	1,031,615	244,426	9.0000	1,398,997	437,479	1,276,041	1,836,476	560,435	1.0000	367,382	193,053
	AE-152	Montessori Program - Bryant				4.0000	229,878			229,878	229,878	4.0000	229,878	
	AE-153	Montessori Program - Geiger				9.0000	504,795			504,795	504,795	9.0000	504,795	
	AE-156	STEAM						12,750		12,750	12,750			12,750
	AE-157	Healthcare Careers				3.2000	362,106			362,106	362,106	3.2000	362,106	
	AE-160	K-3 Collaborative Literacy Support				62.0000	6,782,091	16,489		6,798,580	6,798,580	62.0000	6,782,091	16,489
Academic Excellence Total			**2,737.3277**	**283,708,184**	**47,361,295**	**2,664.5439**	**316,043,050**	**34,987,880**	**331,069,545**	**351,030,930**	**19,961,385**	**(72.7838)**	**32,334,800**	**(12,373,415)**
Early Learning	**EL-061**	Early Learning	176.5098	12,107,463	2,541,051	172.3669	13,641,769	2,729,422	14,648,522	16,371,191	1,722,669	(4.1429)	1,534,298	188,371
	EL-070	Montessori Pre-School Programs	6.1250	464,899	3,101	6.0000	568,830	43,170	468,000	612,000	144,000	(0.1250)	103,931	40,069

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Early Learning Total			**182.6348**	**12,572,361**	**2,544,152**	**178.3669**	**14,210,599**	**2,772,592**	**15,116,522**	**16,983,191**	**1,866,669**	**(4.2679)**	**1,638,229**	**228,440**
Partnerships	**PA-073**	Hilltop Artists			192,184			182,575	192,184	182,575	(9,609)			(9,609)
	PA-081	Partnership Supporting Student Success	3.0000	411,829	40,005	2.0000	306,572	45,030	451,834	351,602	(100,232)	(1.0000)	(105,257)	5,025
	PA-123	Welcoming Environments			10,000				10,000		(10,000)			(10,000)
	PA-124	Engaged Families and Parents			30,983			37,446	30,983	37,446	6,463			6,463
	PA-125	McCarver Special Project			125,000			125,000	125,000	125,000	-			-
	PA-131	The Next Move Internship Program	4.6000	465,170		2.0000	211,463		465,171	211,463	(253,708)	(2.6000)	(253,708)	
Partnerships Total			**7.6000**	**876,999**	**398,172**	**4.0000**	**518,035**	**390,051**	**1,275,172**	**908,086**	**(367,086)**	**(3.6000)**	**(358,965)**	**(8,121)**
Safety	**SA-002**	Building Discretionary			1,046,766			45,186	1,046,766	45,186	(1,001,580)			(1,001,580)
	SA-076	Truancy			48,000			48,000	48,000	48,000	-			-
	SA-082	Social Emotional Learning	2.7500	431,413	611,663	3.2500	516,322	738,881	1,043,077	1,255,203	212,126	0.5000	84,908	127,218
	SA-083	Safety & Security Staff, Training & Equipment	37.0000	2,847,014	1,164,252	34.0000	2,654,652	1,154,252	4,011,268	3,808,904	(202,364)	(3.0000)	(192,364)	(10,000)
	SA-100	Emergency Preparedness	0.2500	37,239	153,000	0.2500	36,107	153,000	190,239	189,107	(1,132)	-	(1,132)	-
	SA-129	Recog, Intl Scrg & Resp to Emtl Behv Dist in Stds			52,035			52,110	52,035	52,110	75			75
Safety Total			**40.0000**	**3,315,667**	**3,075,716**	**37.5000**	**3,207,081**	**2,191,429**	**6,391,385**	**5,398,510**	**(992,875)**	**(2.5000)**	**(108,588)**	**(884,287)**
Support Services	**SS-003**	Building Discretionary			75,513			75,663	75,513	75,663	150			150
	SS-029	Comprehensive District Communication Services	6.7000	958,005	211,628	5.7000	887,680	135,505	1,169,632	1,023,185	(146,447)	(1.0000)	(70,324)	(76,123)
	SS-031	Internal Audit	1.5000	281,465	44,792	1.3000	263,551	44,876	326,257	308,427	(17,830)	(0.2000)	(17,914)	84
	SS-033	Americans with Disabilities Act ADA			214,355			214,398	214,355	214,398	43			43
	SS-035	Financial Services and the Reimbursable Account	29.2000	3,851,727	279,652	27.5500	3,712,843	267,727	4,131,375	3,980,570	(150,805)	(1.6500)	(138,880)	(11,925)
	SS-037	Purchasing Warehouse Operations	18.5000	1,974,725	55,862				2,030,587		(2,030,587)	(18.5000)	(1,974,725)	(55,862)
	SS-048	Operations Department Strategic Plan	219.7500	16,586,357	1,541,616				18,127,967		(18,127,967)	(219.7500)	(16,586,351)	(1,541,616)
	SS-052	Classified Staff Develop & District Directed Trng			62,983			51,396	62,983	51,396	(11,587)			(11,587)
	SS-053	Health Services	41.9876	3,837,564	180,095	35.2817	3,520,056	156,435	4,017,657	3,676,491	(341,166)	(6.7059)	(317,506)	(23,660)
	SS-065	Board of Directors	1.0000	124,494	543,786	1.0000	131,021	543,844	668,280	674,865	6,585	-	6,527	58
	SS-071	Instructional Technology Department	3.5000	421,945	129,001	0.5000	108,968	34,270	550,947	143,238	(407,709)	(3.0000)	(312,978)	(94,731)
	SS-072	Student Info Services & Enrollment Services	1.0000	170,252	360,937				531,189		(531,189)	(1.0000)	(170,252)	(360,937)
	SS-074	Technology Services	10.0000	1,235,431	2,167,895	31.5000	4,411,995	2,380,736	3,403,326	6,792,731	3,389,405	21.5000	3,176,564	212,841
	SS-075	Evaluation Support			53,729			45,676	53,729	45,676	(8,053)			(8,053)
	SS-079	Office of the General Counsel	4.4000	627,305	225,720	5.2125	753,872	253,720	853,026	1,007,592	154,566	0.8125	126,566	28,000
	SS-080	Public Records and Records Management			3,400			2,890	3,400	2,890	(510)			(510)
	SS-096	Chief Financial Officer	9.0000	1,415,578	41,317	6.0000	982,360	31,317	1,456,896	1,013,677	(443,219)	(3.0000)	(433,219)	(10,000)
	SS-098	Equipment and Vehicle Replacement Plan			1,100,000			1,100,000	1,100,000	1,100,000	-			-
	SS-101	Environmental Health & Safety Strategic Plan	0.5000	74,478	423,922	0.3000	43,329	323,640	498,400	366,969	(131,431)	(0.2000)	(31,149)	(100,282)
	SS-103	Pupil Transportation	61.8750	4,382,610	9,669,128	61.8750	4,705,665	7,971,434	14,051,737	12,677,099	(1,374,638)	-	323,056	(1,697,694)
	SS-104	Nutrition Services	153.8046	8,041,396	4,006,252	143.3213	8,411,894	3,548,956	12,047,653	11,960,850	(86,803)	(10.4833)	370,493	(457,296)
	SS-108	Recruitment	3.0000	464,120	210,693	2.0000	304,987	111,570	674,814	416,557	(258,257)	(1.0000)	(159,134)	(99,123)
	SS-113	Substitute Teacher Training	11.2375	1,005,731	16,355	5.4250	552,466	8,583	1,022,086	561,049	(461,037)	(5.8125)	(453,265)	(7,772)
	SS-114	Human Resources	21.3000	2,636,227	2,816,029	22.3000	3,040,190	2,637,477	5,452,257	5,677,667	225,410	1.0000	403,962	(178,552)
	SS-115	Grants Management	1.0000	156,969	8,689,891	1.0000	165,061	8,998,943	8,846,860	9,164,004	317,144	-	8,092	309,052
	SS-117	Carryover and Financial Management			19,624,548			18,266,035	19,624,548	18,266,035	(1,358,513)			(1,358,513)
	SS-135	Technology Customer Service Center	9.0000	1,017,710	40,624				1,058,333		(1,058,333)	(9.0000)	(1,017,709)	(40,624)
	SS-136	Infrastructure	14.5000	2,037,195	169,312				2,206,508		(2,206,508)	(14.5000)	(2,037,196)	(169,312)
	SS-139	Technology Capital Projects	1.0000	170,359					170,359		(170,359)	(1.0000)	(170,359)	
	SS-144	Building & Grounds Maintenance Strategic Plan	54.0000	5,343,286	1,624,276	47.0000	5,415,787	1,152,117	6,967,561	6,567,904	(399,657)	(7.0000)	72,502	(472,159)
	SS-149	Employee/Labor Relations	4.6000	749,447	174,958	4.0000	726,189	114,285	924,406	840,474	(83,932)	(0.6000)	(23,259)	(60,673)
	SS-150	District Training			14,636			11,998	14,636	11,998	(2,638)			(2,638)
	SS-151	Staff Development	4.0000	534,535	161,201	3.0000	464,504	137,742	695,736	602,246	(93,490)	(1.0000)	(70,031)	(23,459)
	SS-154	Purchasing, Contract Mgmt & Warehouse Operations				12.5000	1,520,294	75,929		1,596,223	1,596,223	12.5000	1,520,294	75,929

2019-2020 Expenditures by Priorities

Priority Description	Decision Package ID	Short Title	*PY FTE*	*PY FTE Cost*	*PY Discr Cost*	*NY FTE*	*NY FTE Cost*	*NY Discr Cost*	*PY Total Costs*	*NY Total Cost*	*NY less PY Costs*	*FTE Variance*	*FTE Cost Variance*	*Discretionary Variance*
Support Services	**SS-155**	Copy Center				4.0000	515,685	(132,666)		383,019	383,019	4.0000	515,685	(132,666)
	SS-158	Facilities Support				9.7000	1,475,596	23,331		1,498,927	1,498,927	9.7000	1,475,596	23,331
	SS-159	Custodial Operations				200.0000	15,507,186	1,451,082		16,958,268	16,958,268	200.0000	15,507,186	1,451,082
Support Services Total			**686.3547**	**58,098,914**	**54,934,106**	**630.4655**	**57,621,179**	**50,038,909**	**113,033,013**	**107,660,088**	**(5,372,925)**	**(55.8892)**	**(477,728)**	**(4,895,197)**
Grand Total			**3,653.9172**	**358,572,125**	**108,313,441**	**3,514.8763**	**391,599,944**	**90,380,861**	**466,885,637**	**481,980,805**	**15,095,168**	**(139.0409)**	**33,027,748**	**(17,932,580)**