

General Fund 2020-21 Budget

Decision Package Description	Total FTE	Salaries & Benefits	Supplies	Contractual Services	Travel	Capital Outlay	Total
Advanced Programs	0.8000	136,833	237,591	4,800	-	-	379,224
Advancement Via Individual Determination (AVID)	2.0000	641,139	62,390	36,600	3,500	-	743,629
Alignmt of Stndrds, Instr Rescrs & Clsrn-Bsd Assmt	1.0000	232,995	2,179,295	-	-	-	2,412,290
Americans with Disabilities Act ADA		18,590	10,000	185,840	-	-	214,430
Assessment System Revamping	5.7000	943,991	50,410	688,958	800	-	1,684,159
Board of Directors	1.0000	166,629	7,700	146,400	-	-	320,729
Building & Grounds Maintenance Strategic Plan	47.0000	5,782,503	504,547	515,550	300	8,000	6,810,900
Building Discretionary		1,152,522	507,619	261,770	1,596	-	1,923,507
Career and Technical Education	91.4375	11,270,414	1,194,817	832,278	53,790	-	13,351,299
Carryover and Financial Management		(2,083,334)	5,025,593	15,911,533	900	149,082	19,003,774
Chief Financial Officer	6.0000	1,028,625	865	144,190	3,700	-	1,177,380
Classified Staff Develop & District Directed Trng		19,336	8,500	23,100	-	-	50,936
Comprehensive District Communication Services	5.6000	905,742	40,679	69,380	3,500	5,000	1,024,301
Comprehensive Guidance Department		3,755	13,100	28,200	4,000	-	49,055
Copy Center	4.5000	600,850	260,823	(454,569)	150	30,000	437,254
Custodial Operations	200.0000	16,329,651	531,377	140,236	1,000	75,000	17,077,264
Day Reporting & Remann Hall Schools	5.7000	734,256	10,753	4,500	9,182	-	758,691
Disadvantaged/Learning Assistance Program	102.4375	13,855,440	3,339,218	248,324	3,044	-	17,446,026
District Training		9,117	2,710	190	-	-	12,017
Early Learning	162.4018	13,710,772	225,785	252,448	24,250	-	14,213,255
Elementary School Support	3.2000	713,259	6,211	1,612	2,418	-	723,500
Emergency Preparedness	0.2500	39,624	10,000	143,000	-	-	192,624
Employee/Labor Relations	4.0000	793,987	500	153,590	200	-	948,277
Engaged Families and Parents		37,545	-	-	-	-	37,545
English Language Learners	61.4750	7,345,654	45,343	73,920	18,750	-	7,483,667
Environmental Health & Safety Strategic Plan	0.3000	47,549	39,500	284,140	-	-	371,189
Equipment and Vehicle Replacement Plan		-	200,000	100,000	-	800,000	1,100,000
Equity		20,516	11,800	29,200	-	-	61,516
Equity and Civil Rights (Section 504)	2.8000	202,577	10,500	30,000	-	-	243,077
Evaluation Support		2,739	-	42,940	-	-	45,679
Facilities Support	7.4000	1,188,712	6,100	12,189	-	-	1,207,001
Financial Services and the Reimbursable Account	24.4500	3,638,279	52,000	112,610	1,000	-	3,803,889
Grants Management	1.0000	3,645,623	5,129,363	8,499,804	90,200	150,000	17,514,990
Health Services	36.2817	4,053,343	11,627	18,100	300	-	4,083,370
Healthcare Careers	2.2000	296,967					296,967
Highly Capable	6.8000	937,969	70,079	193,714	-	-	1,201,762
Hilltop Artists		-	-	182,575	-	-	182,575
HS Athletics and Activities	3.0000	2,493,782	26,100	350,400	1,000	-	2,871,282
Human Resources	25.1126	6,269,719	37,000	243,706	4,000	-	6,554,425
Instructional Coaches	33.8000	4,982,565					4,982,565

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Internal Audit	1.0500	264,411	1,650	6,250	850	-	273,161
International Baccalaureate	2.8000	334,702	32,775	119,276	54,000	-	540,753
K-12 Special Education	530.4413	56,695,127	319,170	5,711,961	58,800	-	62,785,058
K-12 Support	0.7000	229,385	14,101	33,420	3,600	-	280,506
K-3 Collaborative Literacy Support	40.0000	5,747,015	9,000	-	-	-	5,756,015
Learning Support Strategic Initiatives	1.9000	510,949	21,031	245,800	5,000	-	782,780
Libraries of the Future	39.0000	5,745,754	5,132	200	-	-	5,751,086
McCarver Special Project	-	-	-	125,000	-	-	125,000
Montessori Pre-School Programs	5.3000	529,042	32,381	32,383	-	-	593,806
Montessori Program - Bryant	4.0000	252,366	-	-	-	-	252,366
Montessori Program - Geiger	9.0000	522,741	-	-	-	-	522,741
MS Athletics and Activities	-	697,562	26,000	407,500	1,000	-	1,132,062
Negotiated Bargaining Agreements	0.7000	2,530,711	-	75,000	-	-	2,605,711
Nutrition Services	143.2591	9,047,312	3,120,368	457,779	9,800	1,000	12,636,259
Office of the General Counsel	5.2125	828,883	19,320	229,900	2,500	-	1,080,603
Partner Schools	91.7000	12,350,790	172,900	602,241	400	-	13,126,331
Partnership Supporting Student Success	2.0000	336,606	13,463	16,240	5,000	-	371,309
Professional Learning and Implementation	11.5000	2,839,215	2,920,403	689,242	73,967	-	6,522,827
Public Records and Records Management	-	-	4,890	-	-	-	4,890
Pupil Transportation	63.0000	5,257,585	823,862	7,544,308	-	-	13,625,755
Purchasing, Contract Mgmt & Warehouse Operations	12.2500	1,541,296	44,750	21,200	-	2,000	1,609,246
Recog, Intl Scrg & Resp to Emtl Behv Dist in Stds	-	10,638	1,500	40,000	-	-	52,138
Recruitment	2.0000	338,869	10,000	55,570	1,000	-	405,439
Safety & Security Staff, Training & Equipment	34.0000	2,912,834	70,863	931,304	-	17,000	3,932,001
School Administration	386.4000	48,747,943	-	-	-	-	48,747,943
School Classroom Staffing	1,050.3500	137,667,591	-	-	-	-	137,667,591
Secondary Education Support	12.7000	1,589,135	10,316	110,970	600	-	1,711,021
Social Emotional Learning	4.4000	819,848	291,227	1,450	-	-	1,112,525
Specialists (Music & PE)	61.4000	8,575,308	-	-	8,000	-	8,583,308
Staff Development	3.0000	526,322	1,025	107,350	950	-	635,647
STEAM	-	-	12,750	-	-	-	12,750
Student Data Science and Analytics	8.0000	1,302,386	27,474	293,854	200	-	1,623,914
Substitute Teacher Training	5.4250	559,356	-	-	-	-	559,356
Summer School	1.0000	178,828	204,667	300	-	-	383,795
Support to Strategic Goals	2.0000	625,969	59,162	247,838	10,000	-	942,969
Tacoma Virtual Learning (TVL)	1.2000	170,107	-	332,792	-	-	502,899
Teaching and Learning	2.0000	419,440	6,000	9,100	3,600	-	438,140
Technology Services	30.5000	4,628,682	70,472	3,153,270	32,000	70,098	7,954,522
The Next Move Internship Program	2.0000	205,110	-	-	-	-	205,110

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Thrive	1.0000	211,995	31,976	-	-	-	243,971
Title VII Indian Education Program	2.7500	326,070	6,863	4,826	2,300	-	340,059
Willie Stewart Academy	12.0500	1,544,388	42,043	1,813,642	-	-	3,400,073
Grand Total	3,433.6340	419,792,506	28,297,429	52,931,194	501,147	1,307,180	502,829,456