

2019-2020 General Fund 2020-2021 Budget

| Goal | Decision Package | Decision Package Description | Total FTE | Salaries & Benefits | Supplies | Contractual Services | Travel | Capital Outlay | Total |
|---------------------|--|---|------------|---------------------|-----------|----------------------|--------|----------------|-------------|
| Academic Excellence | AE-001 | Building Discretionary | | 1,072,560 | 473,965 | 254,505 | 1,496 | - | 1,802,526 |
| | AE-004 | School Classroom Staffing | 1,050.3500 | 137,667,591 | | | | | 137,667,591 |
| | AE-008 | School Administration | 386.4000 | 48,747,943 | | | | | 48,747,943 |
| | AE-041 | Equity and Civil Rights (Section 504) | 2.8000 | 202,577 | 10,500 | 30,000 | - | - | 243,077 |
| | AE-045 | Elementary School Support | 3.2000 | 713,259 | 6,211 | 1,612 | 2,418 | - | 723,500 |
| | AE-046 | MS Athletics and Activities | | 697,562 | 26,000 | 407,500 | 1,000 | - | 1,132,062 |
| | AE-049 | Equity | | 20,516 | 11,800 | 29,200 | - | - | 61,516 |
| | AE-050 | Comprehensive Guidance Department | | 3,755 | 13,100 | 28,200 | 4,000 | - | 49,055 |
| | AE-054 | Instructional Coaches | 33.8000 | 4,982,565 | | | | | 4,982,565 |
| | AE-055 | Disadvantaged/Learning Assistance Program | 102.4375 | 13,855,440 | 3,339,218 | 248,324 | 3,044 | - | 17,446,026 |
| | AE-056 | K-12 Special Education | 530.4413 | 56,695,127 | 319,170 | 5,711,961 | 58,800 | - | 62,785,058 |
| | AE-058 | Day Reporting & Remann Hall Schools | 5.7000 | 734,256 | 10,753 | 4,500 | 9,182 | - | 758,691 |
| | AE-060 | Summer School | 1.0000 | 178,828 | 204,667 | 300 | - | - | 383,795 |
| | AE-062 | Willie Stewart Academy | 12.0500 | 1,544,388 | 42,043 | 1,813,642 | - | - | 3,400,073 |
| | AE-063 | Title VII Indian Education Program | 2.7500 | 326,070 | 6,863 | 4,826 | 2,300 | - | 340,059 |
| | AE-067 | Career and Technical Education | 91.4375 | 11,270,414 | 1,194,817 | 832,278 | 53,790 | - | 13,351,299 |
| | AE-069 | Secondary Education Support | 12.7000 | 1,589,135 | 10,316 | 110,970 | 600 | - | 1,711,021 |
| | AE-078 | Support to Strategic Goals | 2.0000 | 625,969 | 59,162 | 247,838 | 10,000 | - | 942,969 |
| | AE-084 | Tacoma Virtual Learning (TVL) | 1.2000 | 170,107 | - | 332,792 | - | - | 502,899 |
| | AE-086 | English Language Learners | 61.4750 | 7,345,654 | 45,343 | 73,920 | 18,750 | - | 7,483,667 |
| | AE-087 | Highly Capable | 6.8000 | 937,969 | 70,079 | 193,714 | - | - | 1,201,762 |
| | AE-088 | International Baccalaureate | 2.8000 | 334,702 | 32,775 | 119,276 | 54,000 | - | 540,753 |
| | AE-090 | Advancement Via Individual Determination (AVID) | 2.0000 | 641,139 | 62,390 | 36,600 | 3,500 | - | 743,629 |
| | AE-092 | Learning Support Strategic Initiatives | 1.9000 | 510,949 | 21,031 | 245,800 | 5,000 | - | 782,780 |
| | AE-093 | K-12 Support | 0.7000 | 229,385 | 14,101 | 33,420 | 3,600 | - | 280,506 |
| | AE-107 | Assessment System Revamping | 5.7000 | 943,991 | 50,410 | 688,958 | 800 | - | 1,684,159 |
| | AE-109 | Specialists (Music & PE) | 61.4000 | 8,575,308 | - | - | 8,000 | - | 8,583,308 |
| | AE-112 | Negotiated Bargaining Agreements | 0.7000 | 2,530,711 | - | 75,000 | - | - | 2,605,711 |
| | AE-115 | Grants Management | 1.0000 | 3,645,623 | 5,129,363 | 8,499,804 | 90,200 | 150,000 | 17,514,990 |
| | AE-121 | Teaching and Learning | 2.0000 | 419,440 | 6,000 | 9,100 | 3,600 | - | 438,140 |
| | AE-130 | Libraries of the Future | 39.0000 | 5,745,754 | 5,132 | 200 | - | - | 5,751,086 |
| | AE-141 | Partner Schools | 91.7000 | 12,350,790 | 172,900 | 602,241 | 400 | - | 13,126,331 |
| | AE-142 | Thrive | 1.0000 | 211,995 | 31,976 | - | - | - | 243,971 |
| AE-143 | HS Athletics and Activities | 3.0000 | 2,493,782 | 26,100 | 350,400 | 1,000 | - | 2,871,282 | |
| AE-145 | Alignmt of Stndrds, Instr Rescrs & Clsrm-Bsd Assmt | 1.0000 | 232,995 | 2,179,295 | - | - | - | 2,412,290 | |
| AE-146 | Professional Learning and Implementation | 11.5000 | 2,839,215 | 2,920,403 | 689,242 | 73,967 | - | 6,522,827 | |
| AE-147 | Advanced Programs | 0.8000 | 136,833 | 237,591 | 4,800 | - | - | 379,224 | |
| AE-148 | Student Data Science and Analytics | 8.0000 | 1,302,386 | 27,474 | 293,854 | 200 | - | 1,623,914 | |
| AE-152 | Montessori Program - Bryant | 4.0000 | 252,366 | | | | | 252,366 | |
| AE-153 | Montessori Program - Geiger | 9.0000 | 522,741 | | | | | 522,741 | |

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| Academic Excellence | AE-156 | STEAM | | - | 12,750 | - | - | - | 12,750 |
| | AE-157 | Healthcare Careers | 2.2000 | 296,967 | | | | | 296,967 |
| | AE-160 | K-3 Collaborative Literacy Support | 40.0000 | 5,747,015 | 9,000 | | | | 5,756,015 |
| Academic Excellence Total | | | 2,595.9413 | 339,345,772 | 16,782,698 | 21,974,777 | 409,647 | 150,000 | 378,662,894 |
| Early Learning | EL-061 | Early Learning | 162.4018 | 13,710,772 | 225,785 | 252,448 | 24,250 | - | 14,213,255 |
| | EL-070 | Montessori Pre-School Programs | 5.3000 | 529,042 | 32,381 | 32,383 | - | - | 593,806 |
| Early Learning Total | | | 167.7018 | 14,239,814 | 258,166 | 284,831 | 24,250 | - | 14,807,061 |
| Partnerships | PA-073 | Hilltop Artists | | - | - | 182,575 | - | - | 182,575 |
| | PA-081 | Partnership Supporting Student Success | 2.0000 | 336,606 | 13,463 | 16,240 | 5,000 | - | 371,309 |
| | PA-124 | Engaged Families and Parents | | 37,545 | - | - | - | - | 37,545 |
| | PA-125 | McCarver Special Project | | - | - | 125,000 | - | - | 125,000 |
| | PA-131 | The Next Move Internship Program | 2.0000 | 205,110 | | | | | 205,110 |
| Partnerships Total | | | 4.0000 | 579,261 | 13,463 | 323,815 | 5,000 | - | 921,539 |
| Safety | SA-002 | Building Discretionary | | 18,007 | 20,344 | 6,765 | 100 | - | 45,216 |
| | SA-082 | Social Emotional Learning | 4.4000 | 819,848 | 291,227 | 1,450 | - | - | 1,112,525 |
| | SA-083 | Safety & Security Staff, Training & Equipment | 34.0000 | 2,912,834 | 70,863 | 931,304 | - | 17,000 | 3,932,001 |
| | SA-100 | Emergency Preparedness | 0.2500 | 39,624 | 10,000 | 143,000 | - | - | 192,624 |
| | SA-129 | Recog, Intl Scrg & Resp to Emtl Behv Dist in Stds | | 10,638 | 1,500 | 40,000 | - | - | 52,138 |
| Safety Total | | | 38.6500 | 3,800,951 | 393,934 | 1,122,519 | 100 | 17,000 | 5,334,504 |
| Support Services | SS-003 | Building Discretionary | | 61,955 | 13,310 | 500 | - | - | 75,765 |
| | SS-029 | Comprehensive District Communication Services | 5.6000 | 905,742 | 40,679 | 69,380 | 3,500 | 5,000 | 1,024,301 |
| | SS-031 | Internal Audit | 1.0500 | 264,411 | 1,650 | 6,250 | 850 | - | 273,161 |
| | SS-033 | Americans with Disabilities Act ADA | | 18,590 | 10,000 | 185,840 | - | - | 214,430 |
| | SS-035 | Financial Services and the Reimbursable Account | 24.4500 | 3,638,279 | 52,000 | 112,610 | 1,000 | - | 3,803,889 |
| | SS-052 | Classified Staff Develop & District Directed Trng | | 19,336 | 8,500 | 23,100 | - | - | 50,936 |
| | SS-053 | Health Services | 36.2817 | 4,053,343 | 11,627 | 18,100 | 300 | - | 4,083,370 |
| | SS-065 | Board of Directors | 1.0000 | 166,629 | 7,700 | 146,400 | - | - | 320,729 |
| | SS-074 | Technology Services | 30.5000 | 4,628,682 | 70,472 | 3,153,270 | 32,000 | 70,098 | 7,954,522 |
| | SS-075 | Evaluation Support | | 2,739 | - | 42,940 | - | - | 45,679 |
| | SS-079 | Office of the General Counsel | 5.2125 | 828,883 | 19,320 | 229,900 | 2,500 | - | 1,080,603 |
| | SS-080 | Public Records and Records Management | | - | 4,890 | - | - | - | 4,890 |
| | SS-096 | Chief Financial Officer | 6.0000 | 1,028,625 | 865 | 144,190 | 3,700 | - | 1,177,380 |
| | SS-098 | Equipment and Vehicle Replacement Plan | | - | 200,000 | 100,000 | - | 800,000 | 1,100,000 |
| | SS-101 | Environmental Health & Safety Strategic Plan | 0.3000 | 47,549 | 39,500 | 284,140 | - | - | 371,189 |
| | SS-103 | Pupil Transportation | 63.0000 | 5,257,585 | 823,862 | 7,544,308 | - | - | 13,625,755 |
| SS-104 | Nutrition Services | 143.2591 | 9,047,312 | 3,120,368 | 457,779 | 9,800 | 1,000 | 12,636,259 | |
| SS-108 | Recruitment | 2.0000 | 338,869 | 10,000 | 55,570 | 1,000 | - | 405,439 | |
| SS-113 | Substitute Teacher Training | 5.4250 | 559,356 | - | - | - | - | 559,356 | |
| SS-114 | Human Resources | 25.1126 | 6,269,719 | 37,000 | 243,706 | 4,000 | - | 6,554,425 | |

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| Support Services | SS-117 | Carryover and Financial Management | | (2,083,334) | 5,025,593 | 15,911,533 | 900 | 149,082 | 19,003,774 |
| | SS-144 | Building & Grounds Maintenance Strategic Plan | 47.0000 | 5,782,503 | 504,547 | 515,550 | 300 | 8,000 | 6,810,900 |
| | SS-149 | Employee/Labor Relations | 4.0000 | 793,987 | 500 | 153,590 | 200 | - | 948,277 |
| | SS-150 | District Training | | 9,117 | 2,710 | 190 | - | - | 12,017 |
| | SS-151 | Staff Development | 3.0000 | 526,322 | 1,025 | 107,350 | 950 | - | 635,647 |
| | SS-154 | Purchasing, Contract Mgmt & Warehouse Operations | 12.2500 | 1,541,296 | 44,750 | 21,200 | - | 2,000 | 1,609,246 |
| | SS-155 | Copy Center | 4.5000 | 600,850 | 260,823 | (454,569) | 150 | 30,000 | 437,254 |
| | SS-158 | Facilities Support | 7.4000 | 1,188,712 | 6,100 | 12,189 | - | - | 1,207,001 |
| | SS-159 | Custodial Operations | 200.0000 | 16,329,651 | 531,377 | 140,236 | 1,000 | 75,000 | 17,077,264 |
| Support Services Total | | | 627.3409 | 61,826,708 | 10,849,168 | 29,225,252 | 62,150 | 1,140,180 | 103,103,458 |
| Grand Total | | | 3,433.6340 | 419,792,506 | 28,297,429 | 52,931,194 | 501,147 | 1,307,180 | 502,829,456 |