

2020-2021 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			1,572,193			1,802,526	1,572,193	1,802,526	230,333			230,333
	AE-004	School Classroom Staffing	1,034.7000	130,698,410		1,050.3500	137,667,591		130,698,407	137,667,591	6,969,184	15.6500	6,969,184	
	AE-008	School Administration	399.4250	47,400,308		386.4000	48,747,943		47,400,330	48,747,943	1,347,613	(13.0250)	1,347,613	
	AE-041	Equity and Civil Rights (Section 504)	4.7188	307,091	52,347	2.8000	190,700	52,377	359,439	243,077	(116,362)	(1.9188)	(116,392)	30
	AE-045	Elementary School Support	3.2000	607,774	58,564	3.2000	664,828	58,672	666,337	723,500	57,163	-	57,055	108
	AE-046	MS Athletics and Activities			1,101,747			1,132,062	1,101,747	1,132,062	30,315			30,315
	AE-049	Equity			78,965			61,516	78,965	61,516	(17,449)			(17,449)
	AE-050	Comprehensive Guidance Department			58,045			49,055	58,045	49,055	(8,990)			(8,990)
	AE-054	Instructional Coaches	34.4000	4,942,445		33.8000	4,982,565		4,942,447	4,982,565	40,118	(0.6000)	40,118	
	AE-055	Disadvantaged/Learning Assistance Program	99.1875	12,744,808	4,019,075	102.4375	13,855,659	3,590,367	16,763,877	17,446,026	682,149	3.2500	1,110,857	(428,708)
	AE-056	K-12 Special Education	585.0126	56,910,235	5,615,407	530.4413	55,791,344	6,993,714	62,525,635	62,785,058	259,423	(54.5713)	(1,118,884)	1,378,307
	AE-058	Day Reporting & Remann Hall Schools	5.7000	643,652	86,776	5.7000	693,802	64,889	730,427	758,691	28,264	-	50,151	(21,887)
	AE-060	Summer School	1.0000	132,596	527,848	1.0000	133,976	249,819	660,444	383,795	(276,649)	-	1,380	(278,029)
	AE-062	Willie Stewart Academy	11.7500	1,346,396	1,943,855	12.0500	1,436,673	1,963,400	3,290,251	3,400,073	109,822	0.3000	90,277	19,545
	AE-063	Title VII Indian Education Program	2.7500	298,532	8,197	2.7500	329,142	10,917	306,729	340,059	33,330	-	30,610	2,720
	AE-067	Career and Technical Education	93.2125	11,041,798	1,559,750	91.4375	11,214,054	2,137,245	12,601,545	13,351,299	749,754	(1.7750)	172,259	577,495
	AE-069	Secondary Education Support	12.7000	1,490,023	101,669	12.7000	1,555,925	155,096	1,591,692	1,711,021	119,329	-	65,902	53,427
	AE-078	Support to Strategic Goals	2.0000	611,037	320,119	2.0000	625,349	317,620	931,157	942,969	11,812	-	14,311	(2,499)
	AE-084	Tacoma Virtual Learning (TVL)	1.0000	150,878	199,962	1.2000	170,107	332,792	350,840	502,899	152,059	0.2000	19,229	132,830
	AE-086	English Language Learners	59.9875	6,716,161	407,068	61.4750	7,184,286	299,381	7,123,231	7,483,667	360,436	1.4875	468,123	(107,687)
	AE-087	Highly Capable	7.2000	901,206	243,343	6.8000	917,076	284,686	1,144,550	1,201,762	57,212	(0.4000)	15,869	41,343
	AE-088	International Baccalaureate	2.4000	267,392	232,035	2.8000	308,661	232,092	499,427	540,753	41,326	0.4000	41,269	57
	AE-090	Advancement Via Individual Determination (AVID)	2.0000	305,524	483,327	2.0000	329,017	414,612	788,851	743,629	(45,222)	-	23,493	(68,715)
	AE-092	Learning Support Strategic Initiatives	2.0000	475,032	315,531	1.9000	477,471	305,309	790,563	782,780	(7,783)	(0.1000)	2,439	(10,222)
	AE-093	K-12 Support	0.7000	208,374	54,214	0.7000	228,291	52,215	262,588	280,506	17,918	-	19,917	(1,999)
	AE-097	Lincoln High School Transformation			611,785				611,785		(611,785)			(611,785)
	AE-107	Assessment System Revamping	5.0000	712,296	1,070,758	5.7000	807,836	876,323	1,783,054	1,684,159	(98,895)	0.7000	95,540	(194,435)
	AE-109	Specialists (Music & PE)	57.0000	7,881,089	8,000	61.4000	8,575,308	8,000	7,889,092	8,583,308	694,216	4.4000	694,216	-
	AE-112	Negotiated Bargaining Agreements	1.2000	149,191	2,544,364	0.7000	89,050	2,516,661	2,693,555	2,605,711	(87,844)	(0.5000)	(60,141)	(27,703)
	AE-115	Grants Management				1.0000	179,889	17,335,101		17,514,990	17,514,990	1.0000	179,889	17,335,101
	AE-121	Teaching and Learning	2.0000	375,391	25,598	2.0000	416,335	21,805	400,989	438,140	37,151	-	40,944	(3,793)
	AE-130	Libraries of the Future	39.4000	5,494,523	5,332	39.0000	5,745,754	5,332	5,499,861	5,751,086	251,225	(0.4000)	251,225	-
	AE-141	Partner Schools	90.7000	11,390,654	1,008,195	91.7000	12,247,653	878,678	12,398,848	13,126,331	727,483	1.0000	857,000	(129,517)
	AE-142	Thrive	1.0000	122,807	113,543	1.0000	130,212	113,759	236,350	243,971	7,621	-	7,405	216
	AE-143	HS Athletics and Activities	3.0000	457,143	2,377,455	3.0000	432,339	2,438,943	2,834,598	2,871,282	36,684	-	(24,804)	61,488
	AE-145	Alignmt of Stndrds, Instr Rescrs & Clsrm-Bsd Assmt	1.0000	213,368	3,009,634	1.0000	232,995	2,179,295	3,223,002	2,412,290	(810,712)	-	19,627	(830,339)
	AE-146	Professional Learning and Implementation	11.0000	1,624,654	4,449,227	11.5000	1,760,315	4,762,512	6,073,881	6,522,827	448,946	0.5000	135,661	313,285
	AE-147	Advanced Programs	1.0000	144,379	257,234	0.8000	121,964	257,260	401,613	379,224	(22,389)	(0.2000)	(22,415)	26
	AE-148	Student Data Science and Analytics	9.0000	1,398,997	437,479	8.0000	1,287,830	336,084	1,836,476	1,623,914	(212,562)	(1.0000)	(111,167)	(101,395)
	AE-152	Montessori Program - Bryant	4.0000	229,878		4.0000	252,366		229,878	252,366	22,488	-	22,488	
	AE-153	Montessori Program - Geiger	9.0000	504,795		9.0000	522,741		504,795	522,741	17,946	-	17,946	
	AE-156	STEAM			12,750			12,750	12,750	12,750	-			-
	AE-157	Healthcare Careers	3.2000	362,105		2.2000	296,967		362,106	296,967	(65,139)	(1.0000)	(65,139)	
	AE-160	K-3 Collaborative Literacy Support	62.0000	6,782,094	16,489	40.0000	5,739,506	16,509	6,798,580	5,756,015	(1,042,565)	(22.0000)	(1,042,585)	20
Academic Excellence Total			2,664.5439	316,043,039	34,987,880	2,595.9413	326,343,520	52,319,374	351,030,930	378,662,894	27,631,964	(68.6026)	10,300,470	17,331,494
Early Learning	EL-061	Early Learning	172.3669	13,641,760	2,729,422	162.4018	13,409,079	804,176	16,371,191	14,213,255	(2,157,936)	(9.9651)	(232,690)	(1,925,246)

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Early Learning	EL-070	Montessori Pre-School Programs	6.0000	568,829	43,170	5.3000	505,042	88,764	612,000	593,806	(18,194)	(0.7000)	(63,788)	45,594
Early Learning Total			178.3669	14,210,589	2,772,592	167.7018	13,914,121	892,940	16,983,191	14,807,061	(2,176,130)	(10.6651)	(296,478)	(1,879,652)
Partnerships	PA-073	Hilltop Artists			182,575			182,575	182,575	182,575	-			-
	PA-081	Partnership Supporting Student Success	2.0000	306,572	45,030	2.0000	326,262	45,047	351,602	371,309	19,707	-	19,690	17
	PA-124	Engaged Families and Parents			37,446			37,545	37,446	37,545	99			99
	PA-125	McCarver Special Project			125,000			125,000	125,000	125,000	-			-
	PA-131	The Next Move Internship Program	2.0000	211,463		2.0000	205,110		211,463	205,110	(6,353)	-	(6,353)	
Partnerships Total			4.0000	518,035	390,051	4.0000	531,372	390,167	908,086	921,539	13,453	-	13,337	116
Safety	SA-002	Building Discretionary			45,186			45,216	45,186	45,216	30			30
	SA-076	Truancy			48,000				48,000		(48,000)			(48,000)
	SA-082	Social Emotional Learning	3.2500	516,321	738,881	4.4000	694,698	417,827	1,255,203	1,112,525	(142,678)	1.1500	178,376	(321,054)
	SA-083	Safety & Security Staff, Training & Equipment	34.0000	2,654,654	1,154,252	34.0000	2,791,701	1,140,300	3,808,904	3,932,001	123,097	-	137,049	(13,952)
	SA-100	Emergency Preparedness	0.2500	36,107	153,000	0.2500	39,624	153,000	189,107	192,624	3,517	-	3,517	-
	SA-129	Recog, Intl Scrg & Resp to Emtl Behv Dist in Stds			52,110			52,138	52,110	52,138	28			28
Safety Total			37.5000	3,207,082	2,191,429	38.6500	3,526,023	1,808,481	5,398,510	5,334,504	(64,006)	1.1500	318,942	(382,948)
Support Services	SS-003	Building Discretionary			75,663			75,765	75,663	75,765	102			102
	SS-029	Comprehensive District Communication Services	5.7000	887,681	135,505	5.6000	894,779	129,522	1,023,185	1,024,301	1,116	(0.1000)	7,099	(5,983)
	SS-031	Internal Audit	1.3000	263,551	44,876	1.0500	228,223	44,938	308,427	273,161	(35,266)	(0.2500)	(35,328)	62
	SS-033	Americans with Disabilities Act ADA			214,398			214,430	214,398	214,430	32			32
	SS-035	Financial Services and the Reimbursable Account	27.5500	3,712,840	267,727	24.4500	3,540,992	262,897	3,980,570	3,803,889	(176,681)	(3.1000)	(171,851)	(4,830)
	SS-052	Classified Staff Develop & District Directed Trng			51,396			50,936	51,396	50,936	(460)			(460)
	SS-053	Health Services	35.2817	3,520,058	156,435	36.2817	3,926,625	156,745	3,676,491	4,083,370	406,879	1.0000	406,569	310
	SS-065	Board of Directors	1.0000	131,021	543,844	1.0000	141,843	178,886	674,865	320,729	(354,136)	-	10,822	(364,958)
	SS-071	Instructional Technology Department	0.5000	108,968	34,270				143,238		(143,238)	(0.5000)	(108,968)	(34,270)
	SS-074	Technology Services	31.5000	4,411,994	2,380,736	30.5000	4,576,198	3,378,324	6,792,731	7,954,522	1,161,791	(1.0000)	164,203	997,588
	SS-075	Evaluation Support			45,676			45,679	45,676	45,679	3			3
	SS-079	Office of the General Counsel	5.2125	753,871	253,720	5.2125	828,883	251,720	1,007,592	1,080,603	73,011	-	75,011	(2,000)
	SS-080	Public Records and Records Management			2,890			4,890	2,890	4,890	2,000			2,000
	SS-096	Chief Financial Officer	6.0000	982,359	31,317	6.0000	1,028,563	148,817	1,013,677	1,177,380	163,703	-	46,203	117,500
	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	0.3000	43,329	323,640	0.3000	47,549	323,640	366,969	371,189	4,220	-	4,220	-
	SS-103	Pupil Transportation	61.8750	4,705,666	7,971,434	63.0000	4,954,801	8,670,954	12,677,099	13,625,755	948,656	1.1250	249,136	699,520
	SS-104	Nutrition Services	143.3213	8,411,891	3,548,956	143.2591	8,943,660	3,692,599	11,960,850	12,636,259	675,409	(0.0622)	531,766	143,643
	SS-108	Recruitment	2.0000	304,987	111,570	2.0000	338,869	66,570	416,557	405,439	(11,118)	-	33,882	(45,000)
	SS-113	Substitute Teacher Training	5.4250	552,466	8,583	5.4250	550,765	8,591	561,049	559,356	(1,693)	-	(1,701)	8
	SS-114	Human Resources	22.3000	3,040,190	2,637,477	25.1126	3,431,802	3,122,623	5,677,667	6,554,425	876,758	2.8126	391,612	485,146
	SS-115	Grants Management	1.0000	165,061	8,998,943				9,164,004		(9,164,004)	(1.0000)	(165,061)	(8,998,943)
	SS-117	Carryover and Financial Management			18,266,035			19,003,774	18,266,035	19,003,774	737,739			737,739
	SS-144	Building & Grounds Maintenance Strategic Plan	47.0000	5,415,786	1,152,117	47.0000	5,658,573	1,152,327	6,567,904	6,810,900	242,996	-	242,786	210
	SS-149	Employee/Labor Relations	4.0000	726,189	114,285	4.0000	793,192	155,085	840,474	948,277	107,803	-	67,003	40,800
	SS-150	District Training			11,998			12,017	11,998	12,017	19			19
	SS-151	Staff Development	3.0000	464,505	137,742	3.0000	497,847	137,800	602,246	635,647	33,401	-	33,343	58
	SS-154	Purchasing, Contract Mgmt & Warehouse Operations	12.5000	1,520,294	75,929	12.2500	1,534,309	74,937	1,596,223	1,609,246	13,023	(0.2500)	14,015	(992)
	SS-155	Copy Center	4.0000	515,685	(132,666)	4.5000	569,867	(132,613)	383,019	437,254	54,235	0.5000	54,182	53
	SS-158	Facilities Support	9.7000	1,475,597	23,331	7.4000	1,183,662	23,339	1,498,927	1,207,001	(291,926)	(2.3000)	(291,934)	8
	SS-159	Custodial Operations	200.0000	15,507,199	1,451,082	200.0000	15,625,625	1,451,639	16,958,268	17,077,264	118,996	-	118,439	557
Support Services Total			630.4655	57,621,186	50,038,909	627.3409	59,296,627	43,806,831	107,660,088	103,103,458	(4,556,630)	(3.1246)	1,675,448	(6,232,078)
Grand Total			3,514.8763	391,599,931	90,380,861	3,433.6340	403,611,663	99,217,793	481,980,805	502,829,456	20,848,651	(81.2423)	12,011,719	8,836,932

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