

General Fund 2021-2022 Budget

Decision Package Description	Total FTE	Salaries & Benefits	Supplies	Contractual Services	Travel	Capital Outlay	Total
Academic Equity		20,540	11,800	29,200	-	-	61,540
Advanced Programs	0.8000	140,654	237,591	4,800	-	-	383,045
Advancement Via Individual Determination (AVID)	2.0000	667,715	64,390	36,600	3,500	-	772,205
Alignmt of Stndrds, Instr Rescrs & Clsrm-Bsd Assmt	1.0000	241,166	3,800,000	-	-	-	4,041,166
Americans with Disabilities Act ADA		18,564	10,000	185,840	-	-	214,404
Assessment System Revamping	6.7000	1,087,238	60,410	698,958	800	-	1,847,406
Board of Directors	1.0000	170,585	7,700	596,400	-	-	774,685
Building Discretionary		1,248,782	459,739	228,799	1,596	-	1,938,916
Career and Technical Education	87.9625	11,323,204	955,575	38,871	46,290	-	12,363,940
Carryover and Financial Management	2.0000	(2,290,864)	4,607,607	16,723,744	900	399,082	19,440,469
Chief Financial Officer	3.0000	656,042	865	144,190	3,700	-	804,797
Classified Staff Develop & District Directed Trng		19,317	8,500	23,100	-	-	50,917
Comprehensive District Communication Services	8.6000	1,578,418	40,679	69,380	3,500	5,000	1,696,977
Comprehensive Guidance Department	2.0000	251,113	13,100	28,200	4,000	-	296,413
Copy Center	4.5000	575,449	221,902	(415,648)	150	30,000	411,853
Custodial Operations	204.0000	18,032,393	731,596	330,236	1,000	75,000	19,170,225
Disadvantaged/Learning Assistance Program	112.3000	15,431,002	3,927,855	213,100	3,044	-	19,575,001
District Training		9,121	2,710	190	-	-	12,021
Early Learning	159.2921	13,529,353	176,578	264,031	19,250	-	13,989,212
Elementary School Support	3.2000	751,686	6,211	1,612	2,418	-	761,927
Emergency Preparedness		-	10,000	143,000	-	-	153,000
Engaged Families and Parents		37,551	-	-	-	-	37,551
English Language Learners	63.4250	7,756,069	33,191	89,010	18,750	-	7,897,020
Environmental Health & Safety Strategic Plan	0.3000	50,123	39,500	284,140	-	-	373,763
Equipment and Vehicle Replacement Plan		-	200,000	100,000	-	800,000	1,100,000
Equity and Civil Rights (Section 504)	2.2750	189,026	10,500	30,000	-	-	229,526
Evaluation Support		2,772	-	42,940	-	-	45,712
Facilities Support	7.4000	1,217,523	6,100	12,189	-	-	1,235,812
Financial Services and the Reimbursable Account	22.1000	3,477,062	52,000	112,610	1,000	-	3,642,672
Grants Management	3.0000	3,909,817	56,818,350	7,259,727	90,200	150,000	68,228,094
Health Services	46.5942	4,883,679	11,227	18,100	300	-	4,913,306
Healthcare Careers	2.2000	312,698					312,698
Highly Capable	6.8000	984,893	50,569	193,714	-	-	1,229,176
Hilltop Artists		-	-	182,575	-	-	182,575
HS Athletics and Activities	8.0000	3,155,195	26,100	350,400	1,000	-	3,532,695
Human Resources	23.6126	6,130,011	37,000	243,706	4,000	-	6,414,717
Instructional Coaches	38.0000	5,794,363					5,794,363

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Internal Audit	1.0500	272,375	1,650	6,250	850	-	281,125
International Baccalaureate	2.4000	378,562	32,775	119,276	54,000	-	584,613
K-12 Special Education	524.6225	56,339,682	319,170	4,560,008	58,800	-	61,277,660
K-12 Support	0.7000	237,672	14,101	33,420	3,600	-	288,793
K-3 Collaborative Literacy Support	32.0000	4,867,408	9,000	-	-	-	4,876,408
Labor Relations & Whole Educator Support	4.0000	834,432	500	153,590	200	-	988,722
Learning Support Strategic Initiatives	1.9000	520,276	21,031	269,800	5,000	-	816,107
Libraries of the Future	38.8000	5,900,099	305,132	200	-	-	6,205,431
Maintenance	48.0000	6,239,689	696,047	775,050	300	8,000	7,719,086
Montessori Pre-School Programs	5.7500	559,338	10,000	-	-	-	569,338
Montessori Program - Bryant	6.8000	495,815	-	-	-	-	495,815
Montessori Program - Geiger	11.2500	668,270	-	-	-	-	668,270
MS Athletics and Activities	-	721,595	135,000	419,550	1,000	-	1,277,145
Negotiated Bargaining Agreements	0.7000	2,635,909	-	110,220	-	-	2,746,129
Nutrition Services	144.7592	9,320,398	4,433,224	477,779	9,800	1,000	14,242,201
Office of the General Counsel	4.4000	819,869	19,320	229,900	2,500	-	1,071,589
Partner Schools	98.2000	13,641,236	-	447,268	-	-	14,088,504
Partnership Supporting Student Success	3.0000	502,204	13,463	16,240	5,000	-	536,907
Professional Learning and Implementation	14.0000	3,057,426	2,823,706	649,191	80,605	-	6,610,928
Public Records and Records Management	-	-	4,890	-	-	-	4,890
Pupil Transportation	63.0000	5,276,551	823,862	7,920,308	-	-	14,020,721
Purchasing, Contract Mgmt & Warehouse Operations	12.7500	1,709,028	44,750	21,200	-	2,000	1,776,978
Recruitment	2.0000	349,050	10,000	55,570	1,000	-	415,620
Remann Hall	5.7000	779,864	6,929	4,400	6,538	-	797,731
Safety & Security Staff, Training & Equipment	35.0000	3,016,394	70,863	827,744	-	17,000	3,932,001
School Administrative Supports	406.8250	53,033,942	-	-	-	-	53,033,942
School Classroom Staffing	1,026.5000	141,253,383	-	-	-	-	141,253,383
Secondary Education Support	2.7000	572,529	10,320	154,973	600	-	738,422
Social Emotional Learning	4.0000	767,982	266,974	208,374	-	-	1,243,330
Special housing Partnership Program	-	-	-	125,000	-	-	125,000
Specialists (Music & PE)	64.6000	9,327,487	-	-	8,000	-	9,335,487
Staff Development	2.0000	288,635	1,025	107,350	950	-	397,960
STEAM	-	-	15,250	-	-	-	15,250
Student Data Science and Analytics	8.0000	1,320,618	28,974	193,854	200	6,791	1,550,437
Substitute Teacher Training	6.4250	745,759	-	-	-	-	745,759
Summer School	1.0000	235,527	1,271,868	300	-	-	1,507,695
Support to Strategic Goals	3.0000	1,064,064	59,162	247,838	10,000	-	1,381,064

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Tacoma Online Learning	82.4500	10,550,085	619,959	1,420,000	-	-	12,590,044
Teaching and Learning	2.0000	444,613	6,000	9,100	3,600	-	463,313
Technology Services	30.2500	4,874,770	70,472	3,153,270	32,000	70,098	8,200,610
The Next Move Internship Program	2.0000	241,358					241,358
Thrive	1.0000	212,510	31,976	-	-	-	244,486
Title VII Indian Education Program	2.7500	350,796	7,070	4,826	2,300	-	364,992
Willie Stewart Academy	12.6250	1,636,979	42,043	1,849,934	-	-	3,528,956
Grand Total	3,540.9681	447,426,439	84,865,851	52,835,497	492,241	1,563,971	587,183,999