General Fund 2022-2023

Decision Package Description	Total FTE	Salaries & Benefits	Supplies	Contractual Services	Travel	Capital Outlay	*Total*
Academic Equity		374,856	15,000	36,600	-	-	426,456
Advanced Programs	0.8000	151,157	237,591	4,800	-	-	393,548
Advancement Via Individual Determination (AVID)	2.0000	495,359	60,500	210,454	-	-	766,313
Alignmt of Stndrds, Instr Rescrs & Clsrm-Bsd Assmt		-	5,755,000	943,208	-	-	6,698,208
Americans with Disabilities Act ADA		10,449	40,000	562,340	-	-	612,789
Assessment System Revamping	5.7000	1,011,723	45,655	706,700	1,500	-	1,765,578
Board of Directors	1.0000	157,706	7,700	262,075	5,000	-	432,481
Building Discretionary		1,319,425	571,260	437,402	3,200	-	2,331,287
Career and Technical Education	68.7875	9,436,152	1,299,663	1,167,359	6,000	100,000	12,009,174
Carryover and Financial Management	2.0000	(1,660,427)	3,675,684	17,340,775	900	399,082	19,756,014
Chief Financial Officer	3.0000	705,889	6,000	140,980	2,500	-	855,369
Classified Staff Develop & District Directed Trng		6,155	5,000	34,652	2,500	-	48,307
Comprehensive District Communication Services	9.3000	1,584,152	57,603	65,326	1,531	-	1,708,612
Comprehensive Guidance Department	2.0000	558,574	2,000	25,300	-	-	585,874
Copy Center	4.5000	609,521	221,902	(503,138)	150	30,000	358,435
Custodial Operations	206.5000	19,505,364	647,581	217,750	2,500	75,000	20,448,195
Disadvantaged/Learning Assistance Program	115.6625	17,450,191	3,384,222	993,321	6,259	-	21,833,993
District Training		9,033	2,710	190	-	-	11,933
Early Learning	166.4234	14,753,656	452,408	481,594	36,048	-	15,723,706
Elementary School Support	4.2000	906,171	20,442	600	6,482	-	933,695
Emergency Preparedness		-	10,000	143,000	-	-	153,000
English Language Learners	63.8250	8,374,233	46,886	71,900	17,500	-	8,510,519
Environmental Health & Safety Strategic Plan	0.3000	54,125	160,430	163,210	-	-	377,765
Equipment and Vehicle Replacement Plan		-	15,000	-	-	1,335,000	1,350,000
Equity and Civil Rights (Section 504)	0.6500	40,816	10,500	39,500	-	-	90,816
Evaluation Support		2,449	-	43,440	-	-	45,889
Facilities Support	7.2500	1,182,876	2,710	10,404	-	-	1,195,990
Financial Services and the Reimbursable Account	23.4000	3,887,033	367,010	72,123	1,000	-	4,327,166
Grants Management	4.5000	709,410	18,297,192	18,325,248	500,000	-	37,831,850
Health Services	50.8317	5,708,054	12,200	34,925	-	12,000	5,767,179
Healthcare Careers	2.0000	283,580					283,580
Highly Capable	6.5000	971,700	109,587	246,671	-	-	1,327,958
Hilltop Artists		-	-	182,585	-	-	182,585
HS Athletics and Activities		1,804,142	550,000	2,561,835	10,000	90,000	5,015,977
Human Resources	26.2500	6,852,126	66,000	260,301	20,000	-	7,198,427
Instructional Coaches	35.0000	5,551,039	-	-	-	-	5,551,039
Internal Audit	1.0500	283,532	3,800	9,425	800	-	297,557

General Fund 2022-2023

Decision Package Description	Total FTE	Salaries & Benefits	Supplies	Contractual Services	Travel	Capital Outlay	*Total*
International Baccalaureate	6.0000	735,207	32,775	119,276	54,000	-	941,258
K-12 Special Education	523.9475	59,165,149	140,948	5,545,219	-	-	64,851,316
K-12 Support	1.0000	358,898	14,101	33,795	3,600	-	410,394
K-3 Collaberative Literacy Support	32.0000	5,335,373	15,000	-	-	-	5,350,373
Labor Relations & Whole Educator Support	4.0000	949,326	25,000	88,015	10,000	-	1,072,341
Learning Support Strategic Initiatives	1.8000	493,282	21,216	250,100	5,000	-	769,598
Libraries of the Future	40.7000	6,563,205	5,132	200	-	-	6,568,537
Maintenance	49.0000	6,890,501	889,897	555,967	500	-	8,336,865
Montessori Program - Bryant	7.2000	542,595					542,595
Montessori Program - Geiger	10.9000	688,158	-	10,000	30,000	-	728,158
MS Athletics and Activities	9.0000	1,241,477					1,241,477
Negotiated Bargaining Agreements	4.0000	2,430,196	-	75,000	-	-	2,505,196
Nutrition Services	148.7529	10,482,987	5,121,831	958,835	10,260	25,000	16,598,913
Office of the General Counsel	3.8000	790,682	9,000	274,095	5,000	-	1,078,777
Partner Schools	108.9188	15,690,154	299,154	123,000	-	-	16,112,308
Partnership Supporting Student Success	3.0000	512,253	21,050	103,875	3,000	-	640,178
Professional Learning and Implementation	12.0000	4,432,693	1,028,695	961,243	42,728	-	6,465,359
Public Records and Records Management	1.6000	199,146	3,040	3,725	-	-	205,911
Pupil Transportation	65.2500	5,350,308	1,100,130	7,983,523	853	-	14,434,814
Purchasing, Contract Mgmt & Warehouse Operations	13.6000	2,053,579	30,000	37,925	5,000	-	2,126,504
Recruitment	2.0000	405,320	18,000	48,570	-	-	471,890
Remann Hall	5.7000	841,187	10,790	3,900	2,500	-	858,377
Safety & Security Staff, Training & Equipment	35.0000	3,033,029	63,200	1,018,168	1,200	15,000	4,130,597
School Administrative Supports	453.8250	57,284,542					57,284,542
School Classroom Staffing	995.8000	145,810,514					145,810,514
Secondary Education Support	3.0000	694,039	34,000	172,209	600	-	900,848
Social Emotional Learning	4.0000	754,642	15,500	857,181	-	-	1,627,323
Special Housing Partnership Program		-	-	125,000	-	-	125,000
Specialists (Music & PE)	67.6000	10,224,728	-	-	8,000	-	10,232,728
Staff Development	2.0000	318,572	10,000	91,563	-	-	420,135
STEAM		-	15,250	-	-	-	15,250
Student Data Science and Analytics	11.0000	1,680,043	29,695	318,983	-	-	2,028,721
Substitute Teacher Training	15.4250	1,786,538	-	-	-	-	1,786,538
Summer School	1.0000	652,109	84,035	-	-	-	736,144
Support to Strategic Goals	2.0000	656,060	35,000	262,875	20,000	-	973,935
Tacoma Online Learning	90.3625	12,873,076	296,707	902,329	-	-	14,072,112
Teaching and Learning	5.0000	1,033,670	3,500	206,200	4,000	-	1,247,370

General Fund 2022-2023

Decision Package Description	Total FTE	Salaries & Benefits	Supplies	Contractual Services	Travel	Capital Outlay	*Total*
Technology Services	26.5000	4,504,059	6,178,228	3,186,287	-	-	13,868,574
The Next Move Internship Program	2.0000	266,317	5,000	4,000	-	-	275,317
Thrive	1.0000	292,062	31,976	-	-	-	324,038
Title VII Indian Education Program	2.7500	376,521	8,915	13,650	-	-	399,086
Willie Stewart Academy	10.6000	1,463,764	13,000	1,290,045	-	-	2,766,809
Grand Total	**3,596.4618**	**472,946,182**	**51,769,001**	**70,917,608**	**830,111**	**2,081,082**	**598,543,984**