

DRAFT

**2023-2024
General Fund Budget**

Decision Package	FTE	Salaries & Benefits	Supplies	Contractual Services	Travel	Capital Outal	Total
Academic Equity		177,613	47,662	26,703	-	-	251,978
Advanced Programs	0.8000	115,976	7,117	8,820	-	-	131,913
Advancement Via Individual Determination (AVID)	1.5000	256,686	156,190	175,700	1,000	-	589,576
Alignmt of Stndrds, Instr Rescrs & Clsrn-Bsd Assmt		115,500	-	2,299,500	-	-	2,415,000
Americans with Disabilities Act ADA		-	19,500	531,783	-	-	551,283
Assessment System Revamping	5.7000	892,179	263,017	518,000	3,300	-	1,676,496
Board of Directors	1.0000	170,769	19,895	453,980	11,000	-	655,644
Building Discretionary		1,068,087	764,102	42,794	1,546	-	1,876,529
Career and Technical Education	72.0375	10,160,588	118,143	867,500	-	-	11,146,231
Carryover and Financial Management	1.0000	(4,397,642)	5,362,283	13,221,155	-	-	14,185,796
Chief Financial Officer	3.0000	807,224	2,329	35,400	-	-	844,953
Classified Staff Develop & District Directed Trng		-	24,195	14,000	-	-	38,195
Comprehensive District Communication Services	8.3000	1,491,214	42,695	72,336	-	-	1,606,245
Comprehensive Guidance Department	2.0000	448,656	46,103	1,000	1,000	-	496,759
Copy Center	4.5000	621,842	(305,057)	414,521	-	67,000	798,306
Custodial Operations	202.0000	19,651,301	963,855	169,512	2,500	-	20,787,168
Disadvantaged/Learning Assistance Program	113.8375	17,499,006	3,561,830	310,781	-	-	21,371,617
Early Learning	159.1384	15,059,917	175,739	174,172	34,401	-	15,444,229
Educator Pathways	1.0000	296,544	37,796	3,662	8,113	-	346,115
Elementary School Support		29,617	2,235	-	-	-	31,852
Emergency Preparedness		-	82,274	42,000	-	-	124,274
Engaged Families and Parents		-	375	-	-	-	375
English Language Learners	59.7250	8,258,544	76,344	31,441	7,237	-	8,373,566
Environmental Health & Safety Strategic Plan	0.3000	61,811	97,585	193,000	1,500	-	353,896
Equipment and Vehicle Replacement Plan		-	140,000	-	-	730,912	870,912
Equity and Civil Rights (Section 504)	0.3125	18,662	45,125	-	-	-	63,787
Evaluation Support		-	-	36,868	-	-	36,868
Facilities Support	6.2500	1,110,760	12,838	7,346	-	-	1,130,944
Financial Services and the Reimbursable Account	25.0000	4,328,245	398,511	29,000	1,000	-	4,756,756
Grants Management	3.0000	3,460,926	4,283,250	5,252,501	274,938	-	13,271,615
Health Services	49.3942	6,052,186	62,965	200	1,000	-	6,116,351
Healthcare Careers	1.0000	108,408	-	-	-	-	108,408
Highly Capable	7.8000	1,079,337	273,467	194,279	18,500	-	1,565,583
HS Athletics and Activities	1.0000	112,056	2,183,076	1,730,409	20,000	50,000	4,095,541
Human Resources	23.2500	6,301,483	72,587	310,277	3,000	-	6,687,347
Instructional Coaches	33.0000	5,632,562	-	-	-	-	5,632,562
Internal Audit	1.0500	266,787	21,737	7,200	800	-	296,524
International Baccalaureate	6.0000	996,956	6,351	155,485	35,564	-	1,194,356
K-12 School Support	6.4000	1,593,126	18,663	41,109	5,100	-	1,657,998
K-12 School Support Leadership	2.0000	544,703	15,408	22,569	-	-	582,680
K-12 Special Education	550.6939	65,271,304	308,200	5,262,727	-	-	70,842,231
K-3 Collaberative Literacy Support	25.0000	3,763,881	12,725	4,300	1,000	-	3,781,906

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Labor Relations & Whole Educator Support	6.0000	1,348,662	7,751	110,500	2,500	-	1,469,413
Learning Support Strategic Initiatives	1.9000	517,925	52,646	216,514	-	-	787,085
Libraries of the Future	39.9000	5,713,735	133,062	-	-	-	5,846,797
Maintenance	52.0000	7,144,286	559,094	963,385	19	60,404	8,727,188
Montessori Programs	17.7500	1,495,015	-	-	31,478	-	1,526,493
MS Athletics and Activities	9.0000	1,302,115	-	-	-	-	1,302,115
Negotiated Bargaining Agreements	8.7500	4,804,352	-	75,000	-	-	4,879,352
Nutrition Services	146.5642	11,183,688	5,974,800	60,000	-	-	17,218,488
Office of the General Counsel	4.4000	943,903	2,500	265,190	-	-	1,211,593
Partner Schools	105.7125	16,009,869	97,609	201,980	-	-	16,309,458
Partnership Supporting Student Success	3.0000	542,484	59,879	-	-	-	602,363
Professional Learning and Implementation	12.5000	2,104,488	1,988,636	298,758	-	-	4,391,882
Public Records and Records Management	1.0000	88,623	-	-	-	-	88,623
Pupil Transportation	63.0000	5,705,731	390,265	9,153,780	-	-	15,249,776
Purchasing, Contract Mgmt & Warehouse Operations	13.1000	2,374,811	3,050	30,695	6,000	-	2,414,556
Recruitment	2.0000	424,961	4,000	28,504	500	-	457,965
Remann Hall	6.4500	985,754	31,047	20,000	7,000	-	1,043,801
Safety & Security Staff, Training & Equipment	36.0000	3,567,852	72,162	925,718	600	-	4,566,332
School Administrative Supports	444.1000	59,183,912	-	-	-	-	59,183,912
School Classroom Staffing	978.9000	136,455,982	-	-	-	-	136,455,982
Secondary Education Support	0.3000	93,297	142,000	-	-	-	235,297
Social Emotional Learning	4.0000	736,963	15,000	1,311,338	-	-	2,063,301
Special Housing Partnership Program		-	-	125,000	-	-	125,000
Specialists (Music & PE)	69.3000	9,163,633	-	-	7,220	-	9,170,853
Staff Development	2.0000	303,379	6,619	76,620	-	-	386,618
STEAM		-	12,750	-	-	-	12,750
Student Data Science and Analytics	6.5000	1,063,954	42,841	25,273	9,000	-	1,141,068
Student Information & Enrollment Services	2.0000	299,292	-	-	-	-	299,292
Substitute Teacher Training	10.8250	1,295,100	-	-	-	-	1,295,100
Summer School	1.0000	216,207	1,189,381	667,109	1,000	-	2,073,697
Support to Strategic Goals	2.0000	658,315	46,596	201,047	10,000	-	915,958
Tacoma Online Learning	64.6250	8,094,410	48,070	153,848	-	2,016,155	10,312,483
Teaching and Learning	7.0000	1,323,782	15,277	1,600	-	-	1,340,659
Technology Services	7.0000	1,410,824	232,242	5,580,300	17,500	-	7,240,866
The Next Move Internship Program	2.0000	290,754	-	-	-	-	290,754
Thrive	1.0000	230,110	97,876	-	-	-	327,986
Title VII Indian Education Program	2.7500	392,478	15,107	1,358	2,600	-	411,543
Transition to Kindergarten	21.4000	2,769,198	301,798	40,000	-	-	3,110,996
Willie Stewart Academy	9.6000	1,548,847	57,414	1,401,268	-	-	3,007,529
Grand Total	3,542.3157	465,215,505	31,020,582	54,596,815	527,916	2,924,471	554,285,289