

FINAL
2024-2025 Tacoma School District General Fund Budget

Decision Package Description	FTE	Salaries & Benefits	Supplies	Contractual Services	Travel	Total
Academic Equity		-	-	20,791	-	20,791
Advanced Programs	0.8000	144,971	-	6,375	-	151,346
Advancement Via Individual Determination (AVID)	1.5000	331,639	-	69,421	-	401,060
Americans with Disabilities Act ADA		-	9,000	211,513	-	220,513
Assessment System Revamping	3.0000	594,690	1,352	171,050	-	767,092
Athletics and Activities	8.0000	3,295,034	100,599	1,371,344	4,623	4,771,600
Board of Directors	1.0000	177,353	2,500	225,375	7,000	412,228
Building Discretionary		812,314	555,326	167,844	200	1,535,684
Career and Technical Education	64.6375	9,712,615	498,378	756,100	-	10,967,093
Carryover and Financial Management*	1.0000	(8,818,089)	2,456,500	13,591,358	-	7,229,769
Chief Financial Officer	2.8000	778,773	800	45,171	1,500	826,244
Classified Staff Develop & District Directed Trng		1,803	-	13,475	-	15,278
Comprehensive District Communication Services	8.1000	1,561,976	40,155	101,275	-	1,703,406
Comprehensive Guidance Department		13,897	871	4,473	-	19,241
Copy Center	4.0000	587,580	300,518	64,278	-	952,376
Custodial Operations	200.5000	21,304,025	697,704	265,275	-	22,267,004
Disadvantaged/Learning Assistance Program	100.8625	18,057,948	5,663,771	803,553	-	24,525,272
Early Learning	147.7225	14,780,035	341,785	219,027	27,648	15,368,495
Educator Pathways	1.7000	412,159	3,782	-	-	415,941
Elementary School Intramurals		10,216	-	-	-	10,216
Engaged Families and Parents		-	1,000	-	-	1,000
English Language Learners	61.2000	8,684,829	50,069	53,755	20,000	8,808,653
Environmental Health & Safety Strategic Plan	0.3000	64,066	11,372	105,390	-	180,828
Equity and Civil Rights (Section 504)		210	4,050	14,000	-	18,260
Evaluation Support		-	-	14,747	-	14,747
Facilities Support	4.5000	827,998	7,774	300	-	836,072
Financial Services and the Reimbursable Account	20.8000	3,802,183	21,213	147,444	-	3,970,840
Grants Management	3.0000	3,610,428	5,056,417	5,088,742	337,993	14,093,580
Health Services	47.8442	6,531,247	28,191	7,570	350	6,567,358
Healthcare Careers	1.0000	121,171	-	-	-	121,171
Highly Capable	7.5000	1,308,496	207,438	283,133	18,000	1,817,067
Human Resources	20.5500	6,461,309	9,000	128,607	1,700	6,600,616
Instructional Coaches	19.2500	3,360,979	-	-	-	3,360,979
Internal Audit	0.9500	250,832	1,255	10,640	-	262,727

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International Baccalaureate		22,038	11,501	54,681	2,800	91,020
K-12 School Support	5.7000	1,762,589	10,342	15,000	1,500	1,789,431
K-12 School Support Leadership	1.0000	177,353	-	2,708	-	180,061
K-12 Special Education	573.2940	71,310,121	-	2,811,640	-	74,121,761
K-3 Collaborative Literacy Support	17.0000	3,193,710	-	-	-	3,193,710
Labor Relations & Whole Educator Support	5.0000	1,140,792	5,000	1,750	-	1,147,542
Learning Support Strategic Initiatives	1.8000	499,952	33,188	142,009	5,000	680,149
Libraries of the Future	23.2600	3,931,377	130,965	-	-	4,062,342
Maintenance	52.0000	7,528,815	681,200	1,671,695	1,500	9,883,210
Montessori Programs	18.6500	1,647,584	-	15,738	15,740	1,679,062
Negotiated Bargaining Agreements	8.8125	5,666,128	600	75,000	-	5,741,728
Nutrition Services	142.6891	12,230,483	7,332,512	337,100	3,000	19,903,095
Office of the General Counsel	4.4000	979,582	576	106,500	-	1,086,658
Partner Schools	103.8250	16,982,312	220,758	612,113	950	17,816,133
Partnership Supporting Student Success	2.0000	426,015	1,000	3,000	-	430,015
Professional Learning and Implementation	13.0000	2,802,250	395,013	1,740,168	-	4,937,431
Public Records and Records Management	1.0000	99,392	-	-	-	99,392
Pupil Transportation	64.0000	6,125,950	1,395,500	11,424,503	2,000	18,947,953
Purchasing, Contract Mgmt & Warehouse Operations	11.1000	1,838,567	19,600	4,195	-	1,862,362
Recruitment	2.0000	439,748	2,000	11,202	-	452,950
Remann Hall	7.6250	1,103,699	12,315	5,100	7,100	1,128,214
Safety & Security Staff, Training & Equipment	36.0000	3,573,262	39,250	452,651	-	4,065,163
School Administrative Supports	364.0500	59,065,937	-	-	-	59,065,937
School Classroom Staffing	973.0000	155,106,778	-	-	-	155,106,778
Secondary Education Support		-	82,000	60,000	-	142,000
Social Emotional Learning	6.0000	1,360,856	-	909,590	-	2,270,446
Special Housing Partnership Program		-	-	125,000	-	125,000
Specialists (Music & PE)	62.6000	9,988,873	-	-	2,888	9,991,761
Staff Development	2.0000	325,566	2,219	21,500	-	349,285
STEAM		1,859	1,141	2,100	-	5,100
Student Data Science and Analytics		-	8,940	5,500	-	14,440
Student Information & Enrollment Services	3.4000	627,634	-	-	-	627,634
Substitute Teacher Training	9.0000	1,282,446	-	-	-	1,282,446
Summer School	1.0000	178,058	10,500	70,264	-	258,822

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Support to Strategic Goals	1.9000	637,070	4,500	87,463	10,000	739,033
Tacoma Online Learning	76.4500	11,468,575	102,265	-	-	11,570,840
Teaching and Learning	5.4000	1,213,402	1,170	2,500	-	1,217,072
Technology Services	1.0000	195,076	67,400	5,546,000	18,512	5,826,988
Thrive		-	4,150	35,000	-	39,150
Title VII Indian Education Program	2.7500	409,109	5,059	4,700	4,903	423,771
Transition to Kindergarten	61.6500	7,473,934	372,594	-	-	7,846,528
Willie Stewart Academy	11.3000	1,753,999	23,583	1,193,470	-	2,971,052
Grand Total	3,408.1723	493,353,578	27,047,661	51,511,866	494,907	572,408,012

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