

**PRELIMINARY - DRAFT**  
**2026-2027 Tacoma School District General Fund Budget**

| Decision Package Description                      | FTE      | Salaries & Benefits | Supplies   | Contractual Services | Travel | Capital Outlay | Total      |
|---------------------------------------------------|----------|---------------------|------------|----------------------|--------|----------------|------------|
| Academic Equity                                   |          | 4,520               | 1,473      | 2,533                | -      | -              | 8,526      |
| Advanced Programs                                 | 0.8000   | 359,486             | 3,010      | 91,180               | 32,000 | -              | 485,676    |
| Advancement Via Individual Determination (AVID)   | 1.5000   | 399,058             | 773        | 144,312              | -      | -              | 544,143    |
| Assessment System Revamping                       | 3.0000   | 510,314             | -          | 372,500              | -      | -              | 882,814    |
| Athletics and Activities                          | 8.0000   | 4,409,510           | 145,000    | 2,272,126            | -      | -              | 6,826,636  |
| Board of Directors                                | 1.0000   | 219,565             | 800        | 273,315              | 10,000 | -              | 503,680    |
| Building Discretionary                            |          | 1,422,911           | 317,892    | 135,732              | -      | -              | 1,876,535  |
| Career and Technical Education                    | 14.9350  | 2,801,556           | 1,181,402  | 440,661              | 2,828  | 150,000        | 4,576,447  |
| Carryover and Financial Management*               | 1.0000   | (7,268,393)         | 600,750    | 20,100,463           | -      | -              | 13,432,820 |
| Carryover, Grants and Financial Management*       | 2.0000   | 4,381,558           | 10,385,304 | 5,019,222            | -      | -              | 19,786,084 |
| Chief Financial Officer                           | 2.8000   | 841,553             | 550        | 40,650               | -      | -              | 882,753    |
| Classified Staff Develop & District Directed Trng |          | -                   | -          | 7,639                | -      | -              | 7,639      |
| Comprehensive District Communication Services     | 9.6000   | 1,963,134           | 27,102     | 75,615               | -      | -              | 2,065,851  |
| Comprehensive Guidance Department                 |          | 8,786               | -          | 1,310                | -      | -              | 10,096     |
| Copy Center                                       | 4.0000   | 607,295             | 490,000    | (78,997)             | -      | -              | 1,018,298  |
| Custodial Operations                              | 194.0000 | 21,812,753          | 1,297,829  | 326,018              | -      | -              | 23,436,600 |
| Disadvantaged/Learning Assistance Program         | 108.3500 | 15,882,296          | 2,847,314  | 885,337              | 5,000  | -              | 19,619,947 |
| Early Learning                                    | 138.8639 | 14,129,707          | 365,964    | 141,505              | 35,200 | -              | 14,672,376 |
| Educator Pathways                                 | 1.5000   | 388,346             | -          | -                    | -      | -              | 388,346    |
| English Language Learners                         | 50.7250  | 7,786,256           | 898,492    | 77,717               | 20,000 | -              | 8,782,465  |
| Environmental Health & Safety Strategic Plan      | 0.4500   | 100,622             | 35,000     | 169,000              | -      | -              | 304,622    |
| Equity and Civil Rights (Section 504)             | 0.2000   | 11,796              | -          | -                    | -      | -              | 11,796     |
| Facilities Support                                | 5.9000   | 1,091,470           | -          | 734,500              | -      | -              | 1,825,970  |
| Financial Services and the Reimbursable Account   | 22.9000  | 4,267,086           | 12,180     | 6,675,695            | 30,000 | -              | 10,984,961 |
| Health Services                                   | 48.9317  | 7,042,468           | 352        | 9,250                | -      | -              | 7,052,070  |
| Highly Capable                                    | 8.5000   | 1,526,295           | -          | -                    | -      | -              | 1,526,295  |
| Hilltop Artists                                   |          | -                   | -          | 200,000              | -      | -              | 200,000    |
| Human Resources                                   | 19.5500  | 6,297,148           | 11,334     | 704,771              | -      | -              | 7,013,253  |
| Internal Audit                                    | 0.9500   | 261,999             | 300        | 250                  | -      | -              | 262,549    |
| K-12 School Support                               | 7.0000   | 2,035,122           | 300        | 13,150               | -      | -              | 2,048,572  |
| K-12 Special Education                            | 669.4800 | 84,747,344          | 79,666     | 5,005,998            | 55,425 | -              | 89,888,433 |
| K-3 Collaborative Literacy Support                | 17.0000  | 3,182,356           | -          | -                    | -      | -              | 3,182,356  |
| Labor Relations & Whole Educator Support          | 4.0000   | 1,180,787           | 262        | 4,000                | -      | -              | 1,185,049  |
| Learning Support Strategic Initiatives            | 1.8000   | 530,814             | 200        | 106,425              | -      | -              | 637,439    |
| Libraries of the Future                           | 16.5000  | 2,693,293           | 66,531     | -                    | -      | -              | 2,759,824  |
| Maintenance                                       | 50.0000  | 7,976,907           | 1,143,734  | 644,861              | -      | -              | 9,765,502  |
| Maritime Skill Center                             | 8.1000   | 1,547,634           | 1,057,587  | 1,236,587            | 17,500 | 85,000         | 3,944,308  |
| Montessori Programs                               | 9.0000   | 829,515             | -          | 14,979               | 759    | -              | 845,253    |
| Negotiated Bargaining Agreements                  |          | 4,759,852           | -          | 110,000              | 15,000 | -              | 4,884,852  |
| Nutrition Services                                | 146.0360 | 13,300,548          | 8,555,500  | 420,300              | 2,000  | 25,000         | 22,303,348 |

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|--------------------------------------------------------------------------------------------------------------|-------------------|---------------------|-------------------|----------------------|----------------|----------------|--------------------|
| Office of the General Counsel                                                                                | 5.0000            | 1,196,679           | -                 | 1,503,538            | -              | -              | 2,700,217          |
| Partner Schools                                                                                              | 99.4500           | 16,558,011          | 1,414,637         | 656,309              | -              | -              | 18,628,957         |
| Partnership Supporting Student Success                                                                       | 2.0000            | 467,450             | 12,350            | 450                  | -              | -              | 480,250            |
| Professional Learning and Implementation                                                                     | 15.0000           | 3,304,125           | 816,385           | 820,769              | 44,344         | -              | 4,985,623          |
| Public Records and Records Management                                                                        | 1.0000            | 113,570             | -                 | -                    | -              | -              | 113,570            |
| Pupil Transportation                                                                                         | 65.0000           | 6,971,789           | 1,285,250         | 11,911,651           | 9,266          | -              | 20,177,956         |
| Purchasing Warehouse Operations                                                                              |                   | 3,409               | 22,000            | 10,300               | -              | -              | 35,709             |
| Purchasing, Contract Mgmt & Warehouse Operations                                                             | 10.1000           | 1,781,011           | 4,500             | -                    | -              | -              | 1,785,511          |
| Recruitment                                                                                                  | 2.0000            | 471,005             | -                 | 3,501                | -              | -              | 474,506            |
| Remann Hall                                                                                                  | 4.2000            | 779,441             | 3,000             | 5,000                | 6,528          | -              | 793,969            |
| Safety & Security Staff, Training & Equipment                                                                | 33.0000           | 3,656,751           | 72,050            | 126,550              | -              | -              | 3,855,351          |
| School Administrative Supports                                                                               | 351.7000          | 57,465,502          | -                 | -                    | -              | -              | 57,465,502         |
| School Classroom Staffing                                                                                    | 954.4250          | 163,562,166         | -                 | -                    | -              | -              | 163,562,166        |
| Secondary Education Support                                                                                  |                   | 25,397              | 15,000            | 108,132              | -              | -              | 148,529            |
| Social Emotional Learning                                                                                    | 3.0000            | 582,076             | 2,828             | 1,479,773            | -              | -              | 2,064,677          |
| Special Housing Partnership Program                                                                          |                   | -                   | -                 | 125,000              | -              | -              | 125,000            |
| Specialists (Music & PE)                                                                                     | 61.6000           | 10,598,696          | -                 | -                    | -              | -              | 10,598,696         |
| Staff Development                                                                                            | 2.0000            | 340,715             | -                 | 10,075               | -              | -              | 350,790            |
| Student Data Science and Analytics                                                                           |                   | -                   | 500               | 300                  | -              | -              | 800                |
| Student Information & Enrollment Services                                                                    | 6.6000            | 1,230,547           | -                 | -                    | -              | -              | 1,230,547          |
| Substitute Teacher Training                                                                                  | 7.0000            | 1,013,285           | -                 | -                    | -              | -              | 1,013,285          |
| Summer School                                                                                                | 1.0000            | 977,543             | -                 | 360,000              | -              | -              | 1,337,543          |
| Support to Strategic Goals                                                                                   | 1.9000            | 653,296             | 2,500             | 22,250               | -              | -              | 678,046            |
| Tacoma Online Learning                                                                                       | 54.2500           | 9,605,967           | 2,952             | 26,380               | -              | -              | 9,635,299          |
| Teaching and Learning                                                                                        | 5.2000            | 1,147,633           | 50                | 15                   | -              | -              | 1,147,698          |
| Technology Services                                                                                          | 1.0000            | 215,739             | 35,700            | 8,677,800            | -              | -              | 8,929,239          |
| Title VII Indian Education Program                                                                           | 2.7500            | 431,642             | 4,760             | 5,600                | 4,000          | -              | 446,002            |
| Transition to Kindergarten                                                                                   | 54.4500           | 7,420,770           | 196,976           | 66,226               | -              | -              | 7,683,972          |
| Willie Stewart Academy                                                                                       | 14.6250           | 2,203,231           | 118,481           | 1,534,423            | 2,000          | -              | 3,858,135          |
| <b>Grand Total</b>                                                                                           | <b>3,336.6216</b> | <b>506,820,713</b>  | <b>33,536,520</b> | <b>73,832,646</b>    | <b>291,850</b> | <b>260,000</b> | <b>614,741,729</b> |
| *Represents Academic Excellence/Operational budget capacity that supports carryover and future opportunities |                   |                     |                   |                      |                |                |                    |