



# Adopted Budget 2019-2020



## Budget Office

200 North Bernard Street • Spokane, WA 99201-0282

[www.spokaneschools.org](http://www.spokaneschools.org)

[BudgetSPS@spokaneschools.org](mailto:BudgetSPS@spokaneschools.org)

# Board of Directors

---



**Susan Chapin, President**

*SusanChapin@spokaneschools.org*

*Term expires November 2019*

**Jerrall Haynes, Vice President**

*JerrallHaynes@spokaneschools.org*

*Term expires November 2021*

**Deana Brower**

*DeanaBrower@spokaneschools.org*

*Term expires November 2019*

**Brian Newberry**

*BrianNewberry@spokaneschools.org*

*Term expires November 2019*

**Michael Wiser**

*MikeWiser@spokaneschools.org*

*Term expires November 2023*

**Shelley Redinger**

Superintendent of Schools

354-7364

**Linda McDermott**

Associate Superintendent

School Support Services

354-7318

**Adam Swinyard**

Associate Superintendent

Teaching and Learning Services

354-5901

**Mark Anderson**

Associate Superintendent

Capital Projects and Planning

354-5775

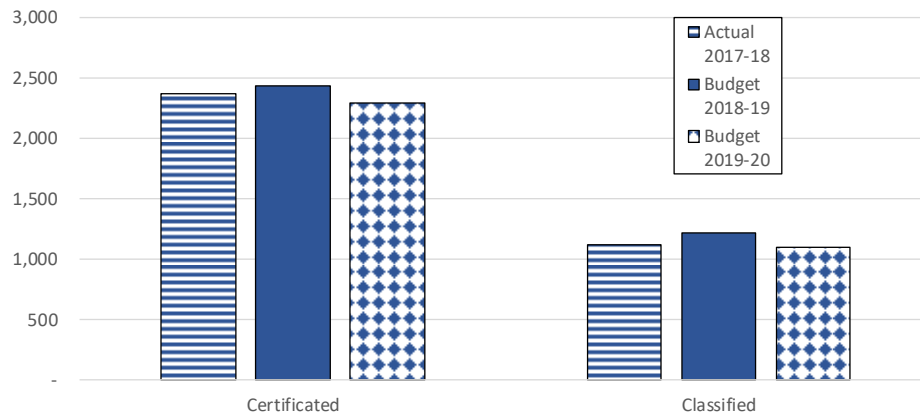
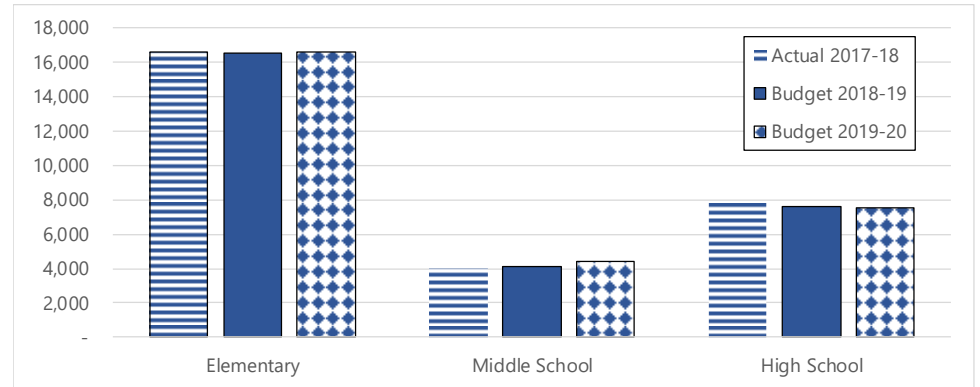
**Brian Coddington**

Director, Community Relations

354-7338

# Budget At-a-Glance: Students and Staff

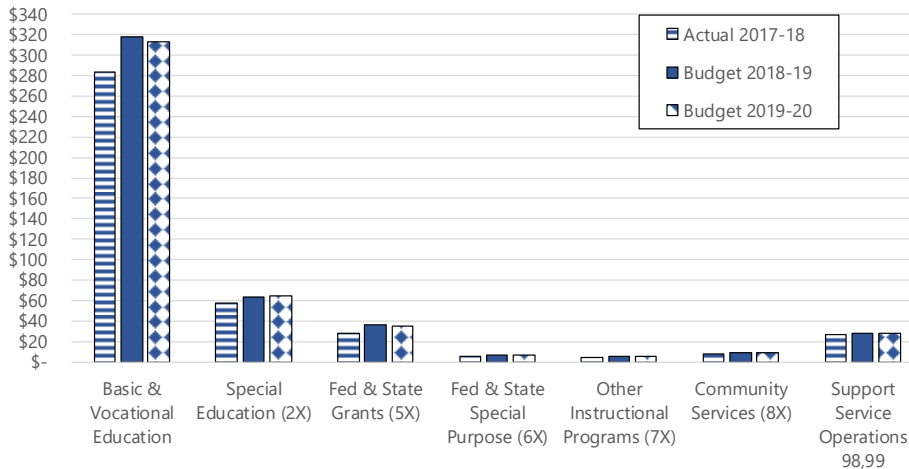
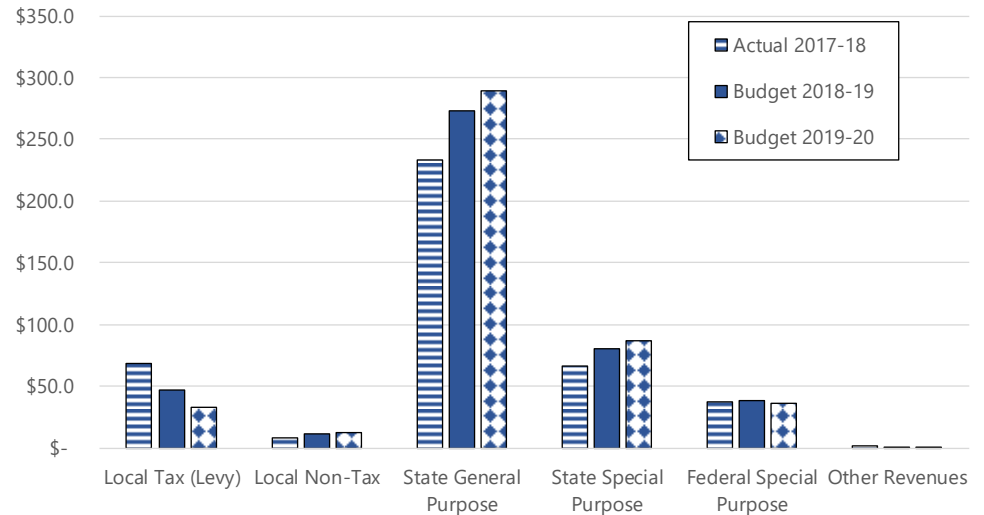
Students Full Time Equivalent (FTE)	Actual 2017-18	Budget 2018-19	Budget 2019-20
Elementary	16,571	16,510	16,565
Middle School	4,018	4,140	4,380
High School	7,882	7,600	7,545
<b>Subtotal</b>	<b>28,471</b>	<b>28,250</b>	<b>28,490</b>
High School - Running Start	432	430	425
Dropout Reengagement	135	125	140
ALE (Alternative Learning)	982	990	1,010
<b>Total K-12</b>	<b>30,021</b>	<b>29,795</b>	<b>30,065</b>



Employees Full Time Equivalent (FTE)	Actual 2017-18	Budget 2018-19	Budget 2019-20
Certificated	2,373	2,439	2,287
Classified	1,118	1,217	1,103
<b>Total</b>	<b>3,491</b>	<b>3,656</b>	<b>3,390</b>

# Budget At-a-Glance: Revenue and Expenditures

Revenue Type	Actual 2017-18	Budget 2018-19	Budget 2019-20
Local Tax (Levy)	\$ 68.1	\$ 47.4	\$ 32.8
Local Non-Tax	8.4	11.8	13.0
State General Purpose	233.4	273.1	289.5
State Special Purpose	66.7	80.1	86.9
Federal Special Purpose	37.3	38.8	36.7
Other Revenues	1.6	1.2	1.0
<b>Total Revenue (in millions)</b>	<b>\$415.5</b>	<b>\$452.4</b>	<b>\$459.9</b>



Expenditure Type	Actual 2017-18	Budget 2018-19	Budget 2019-20
Basic & Vocational Education	\$ 284.0	\$ 317.4	\$ 313.1
Special Education (2X)	57.0	63.3	64.5
Fed & State Grants (5X)	28.0	35.9	35.0
Fed & State Special Purpose (6X)	5.8	6.4	6.2
Other Instructional Programs (7X)	3.8	5.3	5.2
Community Services (8X)	7.7	9.3	9.4
Support Service Operations 98,99	26.5	27.4	28.5
<b>Total Expenditures (in millions)</b>	<b>\$412.8</b>	<b>\$465.0</b>	<b>\$461.9</b>

# Budget At-a-Glance: Expenditures by Activity

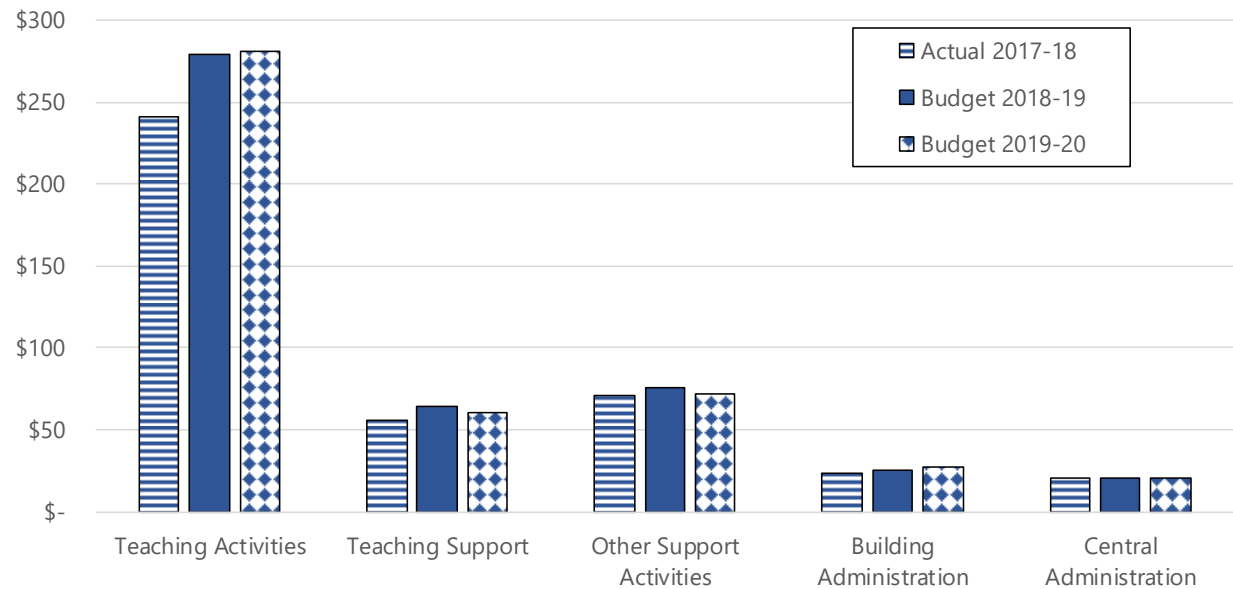
**Teaching Activities** – Classroom instruction and instructional assistants, extracurricular activities

**Teaching Support** – Counselors, library staff, nurses, curriculum, curriculum development, instructional professional development, student safety, etc.

**Other Support Activities** – Food service operations, pupil transportation, insurance, information systems, printing, facilities maintenance & operations, utilities, warehouse and Express childcare (includes RSN grant)

**Building Administration** – Principal’s office: duties assigned to the principal, assistant or vice principal, and secretarial/clerical assistants, to coordinate and manage the operation of a school building

**Central Administration** – Supervision of instruction, food service, facilities, transportation, Board of Directors, superintendent’s office, governmental relations, business office, human resources, community relations, legal and audit fees, election costs



Expenditures by Activity	Actual 2017-18	Budget 2018-19	Budget 2019-20
Teaching Activities	\$ 241.4	\$ 278.7	\$ 281.0
Teaching Support	55.9	64.4	61.0
Other Support Activities	70.9	75.3	71.9
Building Administration	23.9	25.8	27.7
Central Administration	20.7	20.8	20.3
<b>Total Expenditures (in millions)</b>	<b>\$412.8</b>	<b>\$465.0</b>	<b>\$461.9</b>