



# Adopted Budget 2018-2019



Spokane Public Schools  
*excellence for everyone*

Budget Office

200 North Bernard Street • Spokane, WA 99201-0282  
[www.spokaneschools.org](http://www.spokaneschools.org)



# Board of Directors

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**Susan Chapin, President**

*SusanChapin@spokaneschools.org*

*Term expires November 2019*

**Jerrall Haynes, Vice President**

*JerrallHaynes@spokaneschools.org*

*Term expires November 2021*

**Michael Wisler**

*MikeWisler@spokaneschools.org*

*Term expires November 2023*

**Brian Newberry**

*BrianNewberry@spokaneschools.org*

*Term expires November 2019*

**Deana Brower**

*DeanaBrower@spokaneschools.org*

*Term expires November 2019*

**Shelley Redinger**

Superintendent of Schools

354-7364

**Mark E. Anderson**

Associate Superintendent

School Support Services

354-7272

**Adam Swinyard**

Chief Academic Officer

Teaching and Learning Services

354-5901

**Linda McDermott**

Chief Financial Officer and

Interim Chief Human Resources Officer

354-7318

**Kevin Morrison**

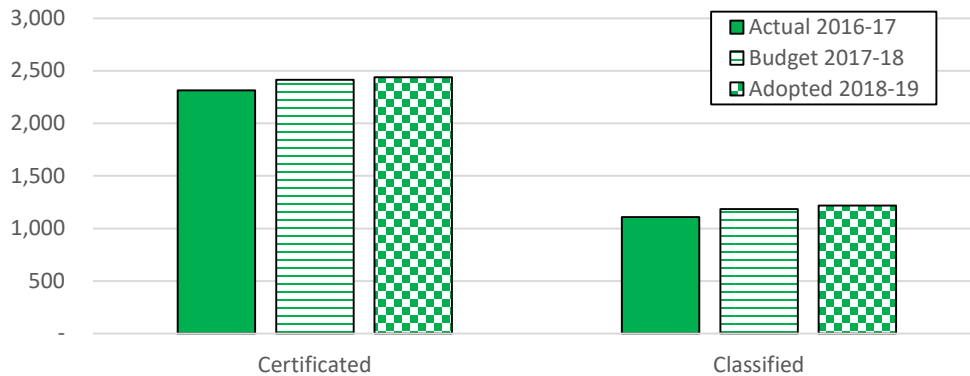
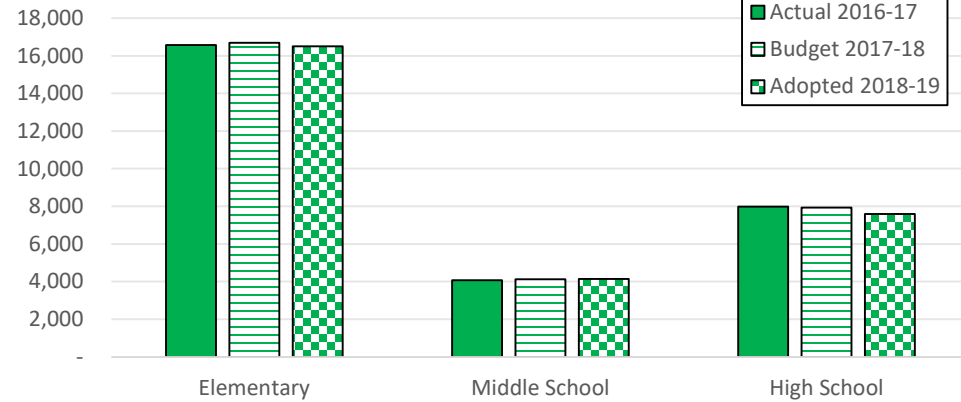
Director, Community Relations

354-7338



# Budget At-a-Glance: Students and Staff

Students Full Time Equivalent (FTE)	Actual 2016-17	Budget 2017-18	Adopted 2018-19
Elementary	16,564	16,695	16,510
Middle School	4,080	4,125	4,140
High School	7,983	7,930	7,600
<b>Subtotal</b>	<b>28,626</b>	<b>28,750</b>	<b>28,250</b>
High School - Running Start	410	410	430
Dropout Reengagement	153	140	125
ALE (Alternative Learning)	943	935	990
<b>Total K-12</b>	<b>30,132</b>	<b>30,235</b>	<b>29,795</b>

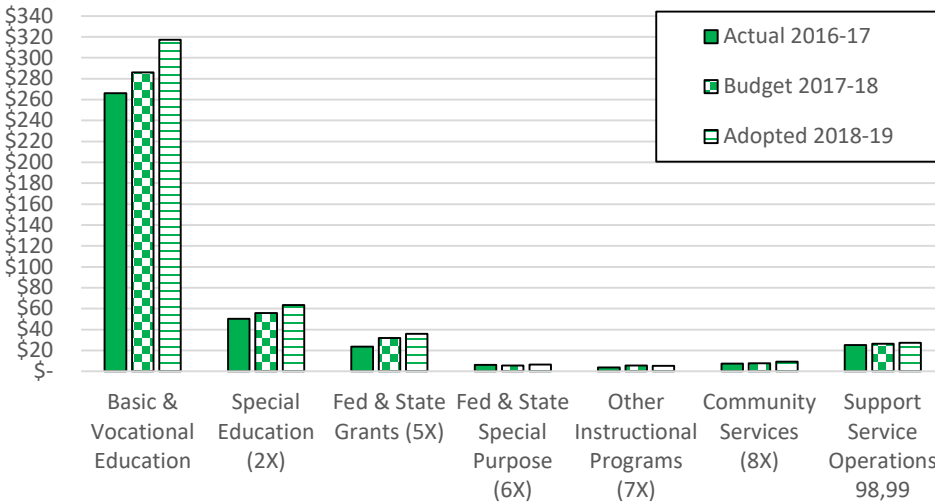
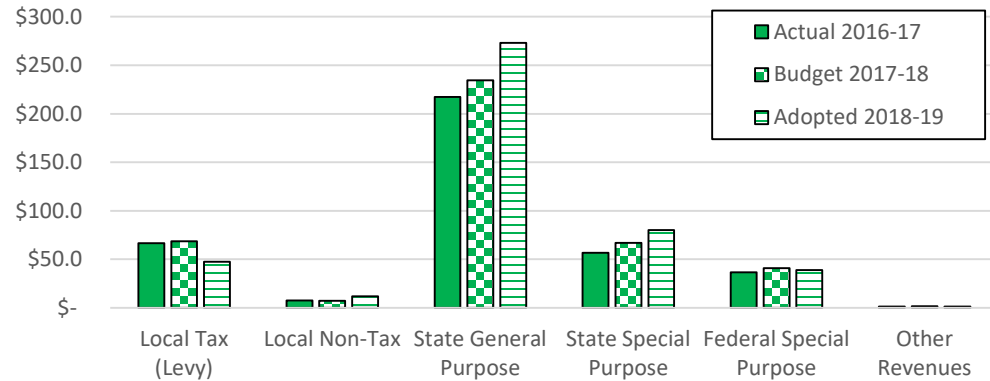


Employees Full Time Equivalent (FTE)	Actual 2016-17	Budget 2017-18	Adopted 2018-19
Certificated	2,314	2,413	2,439
Classified	1,108	1,184	1,217
<b>Total</b>	<b>3,421</b>	<b>3,597</b>	<b>3,656</b>



# Budget At-a-Glance: Revenue and Expenditures

Revenue Type	Actual 2016-17	Budget 2017-18	Adopted 2018-19
Local Tax (Levy)	\$ 66.7	\$ 68.6	\$ 47.4
Local Non-Tax	7.7	7.4	11.8
State General Purpose	217.4	234.4	273.1
State Special Purpose	56.7	66.9	80.1
Federal Special Purpose	36.7	40.8	38.8
Other Revenues	1.4	1.5	1.2
<b>Total Revenue (in millions)</b>	<b>\$386.6</b>	<b>\$419.6</b>	<b>\$452.4</b>



Expenditure Type	Actual 2016-17	Budget 2017-18	Adopted 2018-19
Basic & Vocational Education	\$ 266.0	\$ 286.1	\$ 317.4
Special Education (2X)	50.2	55.8	63.3
Fed & State Grants (5X)	23.5	31.8	35.9
Fed & State Special Purpose (6X)	6.1	5.7	6.4
Other Instructional Programs (7X)	3.7	5.5	5.3
Community Services (8X)	7.3	7.7	9.3
Support Service Operations 98,99	25.3	26.4	27.4
<b>Total Expenditures (in millions)</b>	<b>\$382.1</b>	<b>\$419.0</b>	<b>\$465.0</b>



# Budget At-a-Glance: Expenditures by Activity

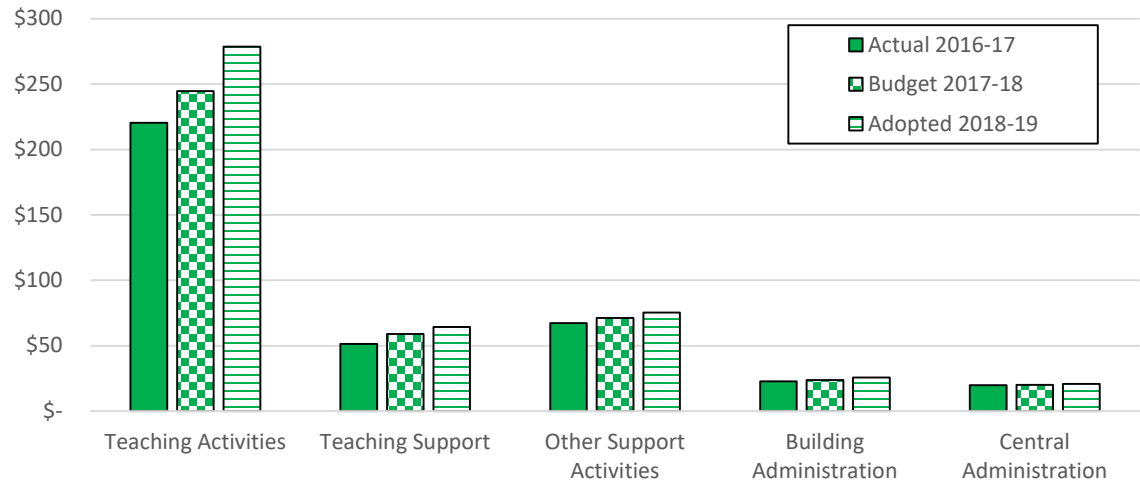
**Teaching Activities** - Classroom instruction and instructional assistants, extracurricular activities

**Teaching Support** – Counselors, librarians, 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 child care (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 2016-17	Budget 2017-18	Adopted 2018-19
Teaching Activities	\$ 220.5	\$ 244.8	\$ 278.6
Teaching Support	51.5	59.0	64.4
Other Support Activities	67.4	71.3	75.3
Building Administration	22.8	23.7	25.8
Central Administration	19.9	20.2	20.8
<b>Total Expenditures (in millions)</b>	<b>\$382.1</b>	<b>\$419.0</b>	<b>\$464.9</b>