

**Summit Public Schools Washington
2018-19 School Detail Budgets**

**Sierra 18-19
Adopted Budget**

Enrollment	400
Average Daily Attendance	382
Special Education (SPED) Count	64
Transitional Bilingual (TBIP) Count	26
Free and Reduced Lunch (FRL) Percentage	40%
General Apportionment Rate	8,387
State SPED Rate	1,272
TBIP Rate	1,924
Highly Capable Rate	30

Income

General Apportionment	3,354,624
Special Education - General Apportionment	64,875
Special Education - State	443,852
Learning Assistance Program	63,396
Child Nutrition - State	8,000
Transitional Bilingual Program - State	50,031
Highly Capable - State	12,151
Transportation - State	224,868
Testing - State	7,030
Child Nutrition Programs - Federal	50,000
Federal Revenue - Title 1	52,616
Federal Revenue - SPED	34,305
Federal Revenue - CSP	375,000
Food Service Sales - Local	20,000
Field Trips - Local Fundraising/Fees	2,500
Sports - Local Fundraising/Fees	2,500
AP Testing, PSAT - Local Fundraising/Fees	5,000
Donations - Parents	0
SPS Grants to Schools / Gates Grant	1,333,000
Total Revenue	6,103,748

Expenses

Teachers Salaries	1,357,764
SPED Teachers Salaries	185,001
Certificated Admin	0
Certificated Admin	169,065
Classified Admin	138,396
Other Classified Salaries	36,000

Other Classified Salaries	57,052
Coaches Salaries/Stipends	9,000
Operations / Business Manager Salary	57,261
Classified Administrative Staff Salary	30,398
Other Classified Non-Instructional Salary	18,000
Retirement - Certificated	264,649
Retirement - Classified	45,880
Social Security	127,592
Health & Welfare Benefits - Teachers	222,122
Health & Welfare Benefits - Admin	53,309
State Unemploy. Insurance	48,362
Medicare tax	29,840
Workers Comp Insurance	20,579
SPED Contractors	181,500
Expeditions	0
SPS Home Service Fee	750,020
Substitute teacher costs	19,475
Consultants - Other	21,900
SPS - SPED Program Specialist Fee	35,310
SPS - College Readiness Fee	0
Student recruiting	20,000
Sports	30,000
Approved Textbooks & Classroom Materials	4,000
Janitorial Supplies & Services	66,509
Office Supplies	14,570
Classroom Supplies	13,000
Testing Licenses and Fees	56,970
Copier	8,405
Hospitality	2,563
Schools Team software	6,700
Data Ops, Info Team software	16,110
Classroom Furniture, Equipment & Supplies	0
Classroom Noncapitalized Tech Equipment	129,922
Student Food Services	102,369
Student Transportation	160,000
Student Transportation - McKinney Vento	64,868
Travel & Conferences	1,500
Dues & Memberships	2,500
Banking Fees	500
Insurance	22,877
Utilities - All Utilities	64,000

Rent	241,117
Repairs and Maintenance - Building	16,200
Clubs	16,000
Audit	0
District Oversight Fees	119,908
Field Trips Expenses	34,000
Legal Fees	10,000
Prior Year Expense (not accrued)	5,000
Staff Recruiting	7,300
Professional Development	0
Communications - Internet / Website Fees	42,340
Postage and Delivery	4,000
Supplies - Teacher / Classroom (CSP)	28,000
Textbooks / Workbooks (CSP)	12,000
Technology / Computers - Instructional (CSP)	115,000
Classroom Equipment / Furniture - Non-capitalized (CSP)	190,000
Student Recruitment / Marketing (CSP)	30,000
Running Start	227,062
Depreciation	9,061
Total Expense	5,772,826
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Net Income	330,921
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