

Edmonds School District No. 15
Expenditure Summary Information

	2003-04	2004-05	2005-06	2006-07	2007-08
Total Expenditures (% increase)	\$ 147,565,707	\$ 156,276,707	\$ 164,318,342	\$ 173,713,392	\$ 182,352,132
	0.6%	5.9%	5.1%	5.7%	5.0%
Totals by Object (% of total):					
Cert Wages	\$ 71,746,137	\$ 75,236,880	\$ 78,690,418	\$ 81,519,609	\$ 84,842,619
	48.6%	48.1%	47.9%	46.9%	46.5%
Classified Wages	\$ 29,881,253	\$ 30,666,336	\$ 31,353,067	\$ 32,889,198	\$ 34,633,486
	20.2%	19.6%	19.1%	18.9%	19.0%
Insurance/Taxes (Employment)	\$ 23,691,712	\$ 27,554,637	\$ 30,678,103	\$ 35,709,229	\$ 37,328,924
	16.1%	17.6%	18.7%	20.6%	20.5%
SUB-TOTAL PERSONNEL COSTS	Sub-total >>>	Sub-total >>>	Sub-total >>>	Sub-total >>>	Sub-total >>>
	\$ 125,319,102	\$ 133,452,853	\$ 140,720,588	\$ 149,118,036	\$ 156,804,029
	84.9%	85.4%	85.6%	86.4%	86.0%
Supplies & Materials	\$ 8,925,518	\$ 8,924,066	\$ 8,944,381	\$ 8,864,003	\$ 10,390,748
	6.0%	5.7%	5.4%	5.1%	5.7%
Contractual Svcs	\$ 12,972,579	\$ 13,530,905	\$ 14,226,325	\$ 14,218,936	\$ 14,628,855
	8.8%	8.7%	8.7%	8.2%	8.0%
Travel	\$ 270,574	\$ 246,268	\$ 314,084	\$ 235,618	\$ 281,246
	0.2%	0.2%	0.2%	0.1%	0.2%
Capital Outlay	\$ 77,934	\$ 117,615	\$ 111,964	\$ 276,800	\$ 246,256
	0.1%	0.1%	0.1%	0.2%	0.1%
TOTAL	\$ 147,565,707	\$ 156,276,707	\$ 164,318,342	\$ 173,713,392	\$ 182,352,132
	100.0%	100.0%	100.0%	100.0%	100.0%
Totals by Activities ** (% of total):					
Schools	\$ 113,097,264	\$ 119,729,438	\$ 125,860,369	\$ 133,216,290	\$ 140,424,561
	76.6%	76.6%	76.6%	76.7%	77.0%
School-based support	\$ 16,198,036	\$ 16,995,259	\$ 17,790,926	\$ 19,062,907	\$ 19,104,875
	11.0%	10.9%	10.8%	11.0%	10.5%
Districtwide support	\$ 14,198,598	\$ 15,424,099	\$ 16,134,340	\$ 16,935,468	\$ 17,945,336
	9.6%	9.9%	9.8%	9.7%	9.8%
Central administration	\$ 3,939,491	\$ 4,023,203	\$ 4,375,829	\$ 4,321,949	\$ 4,690,472
	2.7%	2.6%	2.7%	2.5%	2.6%
Public Activities	\$ 132,318	\$ 104,707	\$ 156,877	\$ 176,778	\$ 186,888
	0.1%	0.1%	0.1%	0.1%	0.1%
TOTAL	\$ 147,565,707	\$ 156,276,707	\$ 164,318,342	\$ 173,713,392	\$ 182,352,132
	100.0%	100.0%	100.0%	100.0%	100.0%

**NOTE: See back of this page for categorization of costs included in Activities

Edmonds School District No. 15

Categories of Expenditures

(organized by state Activity accounting codes)

“Schools”

- Teaching
- Learning Resources (libraries and related costs)
- Guidance & Counseling
- Pupil Management & Safety
- Health Services
- Extracurricular
- Principal’s Office
- Payments to Other Districts (for some special needs students)

“School Based Support”

- Food Services – food & operational costs
- Grounds maintenance
- Operation of buildings (custodians, custodial supplies)
- General maintenance
- Utilities

“District-wide Support”

- Transportation – operational costs, vehicle maintenance/insurance
- Building security
- Property insurance
- Information systems
- Printing
- Warehousing & distribution
- Motor Pool
- Supervision of instruction and operations: includes assistant superintendents, Teaching & Learning, food services, transportation, and maintenance

“Central administration”

- Board of Directors (includes legal fees, audit and election costs)
- Superintendent’s Office
- Business Office and Payroll
- Human Resources

“Public Activities”

- Community-wide activities (Evening Academy, MTHS theater, community use of stadium/fields/facilities), usually supported by user fees