

**Asotin-Anatone School District No.420**

**SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE**

<b>Object of Expenditure</b>	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	43,637	XXXXX	37,700	XXXXX	51,500	XXXXX
(1) Credit Transfers	-43,637	XXXXX	-37,700	XXXXX	-51,500	XXXXX
(2) Certificated Salaries	3,037,150	38.95	3,215,363	38.53	3,412,202	38.79
(3) Classified Salaries	1,522,041	19.52	1,606,321	19.25	1,635,810	18.60
(4) Employee Benefits and Payroll Taxes	1,654,329	21.22	1,860,847	22.30	1,946,180	22.13
(5) Supplies and Materials	611,900	7.85	709,224	8.50	827,369	9.41
(7) Purchased Services	876,185	11.24	906,486	10.86	935,708	10.64
(8) Travel	73,203	0.94	47,912	0.57	38,516	0.44
(9) Capital Outlay	22,640	0.29	0	0.00	0	0.00
<b>TOTAL EXPENDITURES</b>	<b>7,797,447</b>	<b>100.00</b>	<b>8,346,153</b>	<b>100.00</b>	<b>8,795,785</b>	<b>100.00</b>

**Asotin-Anatone School District No.420**

**SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY**

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	4,087,695	52.42	4,595,174	55.06	4,892,607	55.62
28   Extracur	421,011	5.40	418,579	5.02	417,515	4.75
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>4,508,705</b>	<b>57.82</b>	<b>5,013,753</b>	<b>60.07</b>	<b>5,310,122</b>	<b>60.37</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	81,371	1.04	44,898	0.54	46,326	0.53
24   Guid/Coun	135,400	1.74	146,400	1.75	180,630	2.05
25   Pupil M/S	45	0.00	0	0.00	0	0.00
26   Health	129,286	1.66	133,607	1.60	184,223	2.09
31   InstProDev	148,568	1.91	10,583	0.13	29,834	0.34
32   Inst Tech	81,421	1.04	116,050	1.39	66,558	0.76
33   Curriculum	17,434	0.22	41,027	0.49	113,374	1.29
34   Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>587,758</b>	<b>7.54</b>	<b>492,565</b>	<b>5.90</b>	<b>620,945</b>	<b>7.06</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	85,738	1.10	59,000	0.71	59,000	0.67
44   Operation	146,973	1.88	138,338	1.66	145,434	1.65
49   Transfers	0	0.00	0	0.00	0	0.00
52   Operation	180,755	2.32	197,912	2.37	214,716	2.44
53   Maintnce	37,029	0.47	34,236	0.41	52,000	0.59
56   Insurance	14,790	0.19	15,000	0.18	15,000	0.17
59   Transfers	-43,637	-0.56	-37,700	-0.45	-51,500	-0.59
62   Grnd Mnt	146,153	1.87	93,234	1.12	119,720	1.36
63   Oper Bldg	275,411	3.53	268,163	3.21	253,000	2.88
64   Maintnce	203,366	2.61	219,911	2.63	149,888	1.70
65   Utilities	167,446	2.15	143,000	1.71	170,000	1.93
67   Bldg Secu	0	0.00	0	0.00	0	0.00
68   Insurance	61,884	0.79	62,100	0.74	66,350	0.75
72   Info Sys	162,270	2.08	167,777	2.01	170,518	1.94
73   Printing	0	0.00	0	0.00	0	0.00
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	2,993	0.04	5,000	0.06	2,600	0.03
83   Interest	0	0.00	0	0.00	0	0.00

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	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	0	0.00	0	0.00	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>1,441,170</b>	<b>18.48</b>	<b>1,365,971</b>	<b>16.37</b>	<b>1,366,726</b>	<b>15.54</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	435,708	5.59	459,082	5.50	462,760	5.26
<b>TOTAL UNIT ADMINISTRATION</b>	<b>435,708</b>	<b>5.59</b>	<b>459,082</b>	<b>5.50</b>	<b>462,760</b>	<b>5.26</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	9,088	0.12	2,500	0.03	250	0.00
12   Supt Off	171,296	2.20	185,753	2.23	190,045	2.16
13   Busns Off	436,500	5.60	662,242	7.93	612,818	6.97
14   HR	0	0.00	0	0.00	0	0.00
15   Pblc Rltn	0	0.00	0	0.00	0	0.00
21   Supv Inst	105,209	1.35	112,923	1.35	131,393	1.49
41   Supervisn	0	0.00	1,325	0.02	1,325	0.02
51   Supervisn	102,013	1.31	50,039	0.60	99,401	1.13
61   Supv Bldg	0	0.00	0	0.00	0	0.00
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>824,105</b>	<b>10.57</b>	<b>1,014,782</b>	<b>12.16</b>	<b>1,035,232</b>	<b>11.77</b>
<b>TOTAL EXPENDITURES</b>	<b>7,797,447</b>	<b>100.00</b>	<b>8,346,153</b>	<b>100.00</b>	<b>8,795,785</b>	<b>100.00</b>