

Summary of Total Expenditures By Function (All Funds)

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	1,924,138	56%	1,903,337	59%	-1%	2,479,468	56%	30%
Student Support Services	59,109	2%	74,696	2%	26%	70,939	2%	-5%
Instructional Support Services	76,739	2%	60,955	2%	-21%	207,598	5%	241%
Administration & Support	326,670	10%	301,361	9%	-8%	476,436	11%	58%
Operations & Maintenance	312,410	9%	388,740	12%	24%	466,360	11%	20%
Transportation	265,907	8%	280,489	9%	5%	292,587	7%	4%
Food Services	183,292	5%	186,988	6%	2%	199,831	5%	7%
Capital Improvements	277,790	8%	44,667	1%	-84%	211,738	5%	374%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,749	0%	0	0%	-100%	10,000	0%	0%
Total Expenditures*	3,431,804	100%	3,241,233	100%	-6%	4,414,957	100%	36%
Amount per Pupil	\$17,554		\$16,881		-4%	\$22,354		32%
Current Expenditures**	3,090,294	100%	3,085,408	100%	0%	3,810,043	100%	23%
Amount per Pupil	\$15,807		\$16,070		2%	\$19,291		20%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,924,138	56%	1,808,919	56%	0%	2,329,468	53%	-3%
Instruction*** (Current Expenditures)	1,924,138	62%	1,808,919	59%	-3%	2,329,468	61%	2%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 5100
- Transfers - 5200

