

Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	1,326,075	64%	1,170,166	58%	-12%	1,341,001	47%	15%
Student Support Services	97,079	5%	69,506	3%	-28%	247,274	9%	256%
Instructional Support Services	12,091	1%	11,467	1%	-5%	21,251	1%	85%
Administration & Support	229,842	11%	334,229	17%	45%	358,556	12%	7%
Operations & Maintenance	202,035	10%	186,830	9%	-8%	590,703	21%	216%
Transportation	68,786	3%	59,850	3%	-13%	122,950	4%	105%
Food Services	123,671	6%	125,233	6%	1%	130,397	5%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	50,627	3%	0%	59,073	2%	17%
Total Expenditures*	2,059,579	100%	2,007,908	100%	-3%	2,871,205	100%	43%
Amount per Pupil	\$12,589		\$11,674		-7%	\$16,889		45%
Current Expenditures**	1,986,452	100%	1,928,698	100%	-3%	2,428,205	100%	26%
Amount per Pupil	\$12,142		\$11,213		-8%	\$14,284		27%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,326,075	64%	1,170,166	58%	-6%	1,341,001	47%	-11%
Instruction*** (Current Expenditures)	1,326,075	67%	1,170,166	61%	-6%	1,341,001	55%	-6%

* 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, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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)

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

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