

Summary of Total Expenditures By Function (All Funds)

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	1,150,079	57%	1,277,005	59%	11%	1,381,983	43%	8%
Student Support Services	38,058	2%	43,876	2%	15%	176,237	6%	302%
Instructional Support Services	31,526	2%	35,653	2%	13%	73,895	2%	107%
Administration & Support	403,735	20%	395,991	18%	-2%	872,837	27%	120%
Operations & Maintenance	186,830	9%	235,770	11%	26%	317,964	10%	35%
Transportation	59,850	3%	44,494	2%	-26%	221,477	7%	398%
Food Services	125,233	6%	128,836	6%	3%	148,159	5%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	12,569	1%	5,934	0%	-53%	10,000	0%	69%
<b>Total Expenditures*</b>	<b>2,007,880</b>	<b>100%</b>	<b>2,167,559</b>	<b>100%</b>	<b>8%</b>	<b>3,202,552</b>	<b>100%</b>	<b>48%</b>
Amount per Pupil	\$11,674		\$12,212		5%	\$18,839		54%
<b>Current Expenditures**</b>	<b>1,928,670</b>	<b>100%</b>	<b>2,009,442</b>	<b>100%</b>	<b>4%</b>	<b>2,452,552</b>	<b>100%</b>	<b>22%</b>
Amount per Pupil	\$11,213		\$11,321		1%	\$14,427		27%

Percent of Expenditures

Instruction*** (Total Expenditures)	1,150,079	57%	1,277,005	59%	2%	1,381,983	43%	-16%
Instruction*** (Current Expenditures)	1,150,079	60%	1,277,005	64%	4%	1,381,983	56%	-8%

\* 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, 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)

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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

