

**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	7,755,115	59%	7,271,548	57%	-6%	8,034,915	56%	10%
Student Support Services	277,487	2%	313,660	2%	13%	367,894	3%	17%
Instructional Support Services	362,748	3%	368,839	3%	2%	408,187	3%	11%
Administration & Support	1,439,807	11%	1,459,787	12%	1%	1,629,995	11%	12%
Operations & Maintenance	880,997	7%	1,241,674	10%	41%	1,375,198	10%	11%
Transportation	495,482	4%	451,349	4%	-9%	641,737	4%	42%
Food Services	666,528	5%	677,241	5%	2%	764,064	5%	13%
Capital Improvements	472,375	4%	155,509	1%	-67%	257,142	2%	65%
Debt Services	815,291	6%	734,056	6%	-10%	857,601	6%	17%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>13,165,830</b>	<b>100%</b>	<b>12,673,663</b>	<b>100%</b>	<b>-4%</b>	<b>14,336,733</b>	<b>100%</b>	<b>13%</b>
Amount per Pupil	\$11,918		\$11,914		0%	\$13,105		10%
<b>Current Expenditures**</b>	<b>11,433,602</b>	<b>100%</b>	<b>11,186,292</b>	<b>100%</b>	<b>-2%</b>	<b>12,254,743</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$10,350		\$10,515		2%	\$11,202		7%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	7,591,474	58%	7,205,347	57%	-1%	7,884,915	55%	-2%
Instruction*** (Current Expenditures)	7,591,474	66%	7,205,347	64%	-2%	7,884,915	64%	0%

\* 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

