

Summary of Total Expenditures By Function (All Funds)

	2017-2018 Actual	% of Tot	2018-2019 Actual	% of Tot	% inc/ dec	2019-2020 Budget	% of Tot	% inc/ dec
Instruction	2,394,385	59%	2,436,940	58%	2%	2,940,756	61%	21%
Student Support Services	30,149	1%	32,169	1%	7%	73,920	2%	130%
Instructional Support Services	44,867	1%	42,720	1%	-5%	69,943	1%	64%
Administration & Support	515,577	13%	503,682	12%	-2%	538,014	11%	7%
Operations & Maintenance	512,387	13%	780,665	18%	52%	560,028	12%	-28%
Transportation	313,645	8%	205,647	5%	-34%	352,531	7%	71%
Food Services	219,211	5%	227,519	5%	4%	269,454	6%	18%
Capital Improvements	1,280	0%	0	0%	-100%	0	0%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	43	0%	0	0%	-100%	0	0%	0%
Total Expenditures*	4,031,544	100%	4,229,342	100%	5%	4,804,646	100%	14%
Amount per Pupil	\$17,760		\$19,535		10%	\$20,445		5%
Current Expenditures**	3,783,297	100%	3,837,271	100%	1%	4,388,577	100%	14%
Amount per Pupil	\$16,667		\$17,724		6%	\$18,675		5%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,393,960	59%	2,422,015	57%	-2%	2,815,756	59%	2%
Instruction*** (Current Expenditures)	2,393,960	63%	2,422,015	63%	0%	2,815,756	64%	1%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, 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)

*** 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
- 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

