

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	10,012,763	54%	10,205,128	56%	2%	12,065,330	53%	18%
Student Support Services	603,654	3%	446,952	2%	-26%	593,681	3%	33%
Instructional Support Services	878,517	5%	832,610	5%	-5%	912,644	4%	10%
Administration & Support	1,713,113	9%	1,781,985	10%	4%	2,043,524	9%	15%
Operations & Maintenance	1,817,095	10%	1,508,604	8%	-17%	1,908,487	8%	27%
Transportation	488,273	3%	495,558	3%	-1%	700,000	3%	41%
Food Services	631,950	3%	571,726	3%	-10%	712,034	3%	25%
Capital Improvements	190,553	1%	170,023	1%	-11%	1,468,621	7%	764%
Debt Services	2,104,067	11%	2,338,659	13%	11%	2,180,982	10%	-7%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>18,449,985</b>	<b>100%</b>	<b>18,351,243</b>	<b>100%</b>	<b>-1%</b>	<b>22,585,303</b>	<b>100%</b>	<b>23%</b>
Amount per Pupil	\$11,842		\$11,932		1%	\$14,652		23%
<b>Current Expenditures**</b>	<b>16,104,405</b>	<b>100%</b>	<b>15,241,829</b>	<b>100%</b>	<b>-5%</b>	<b>18,025,700</b>	<b>100%</b>	<b>16%</b>
Amount per Pupil	\$10,337		\$9,910		-4%	\$11,694		18%

Percent of Expenditures

Instruction*** (Total Expenditures)	10,006,489	54%	10,122,207	55%	1%	11,815,330	52%	-3%
Instruction*** (Current Expenditures)	10,006,489	62%	10,122,207	66%	4%	11,815,330	66%	0%

\* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-11), 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)

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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

