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Summary of Total Expenditures By Function (All Funds)

| | 2017-2018 Actual | % of Tol | 2018-2019 Actual | % of Tol | % 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, Billingual Education, Preschool-Aged Al-Risk, Al 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.

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

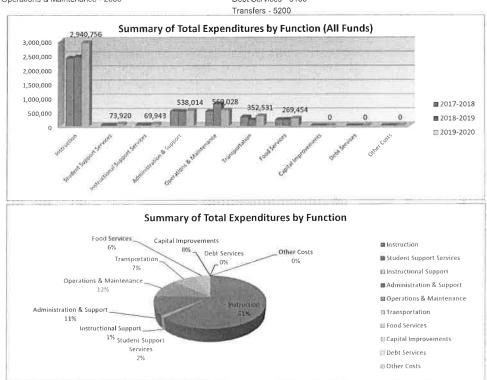
Operations & Maintenance - 2600

Transportation - 2700

Food Service - 3100

Other Costs - 2900 and 3300 Capital Improvements - 4000

Debt Services - 5100



^{**} 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)