

Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	2,193,431	53%	2,410,081	52%	10%	2,581,733	57%	7%
Student Support Services	145,531	4%	189,069	4%	30%	208,063	5%	10%
Instructional Support Services	79,799	2%	68,080	1%	-15%	85,605	2%	26%
Administration & Support	440,576	11%	441,304	9%	0%	485,942	11%	10%
Operations & Maintenance	359,154	9%	375,049	8%	4%	501,347	11%	34%
Transportation	177,594	4%	112,267	2%	-37%	191,230	4%	70%
Food Services	218,002	5%	215,012	5%	-1%	294,299	7%	37%
Capital Improvements	74,854	2%	421,405	9%	463%	150,000	3%	-64%
Debt Services	432,346	10%	436,140	9%	1%	0	0%	-100%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	4,121,287	100%	4,668,407	100%	13%	4,498,219	100%	-4%
Amount per Pupil	\$14,335		\$16,438		15%	\$16,065		-2%
Current Expenditures**	3,514,398	100%	3,705,825	100%	5%	4,092,219	100%	10%
Amount per Pupil	\$12,224		\$13,049		7%	\$14,615		12%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,145,347	52%	2,355,560	50%	-2%	2,506,733	56%	6%
Instruction*** (Current Expenditures)	2,145,347	61%	2,355,560	64%	3%	2,506,733	61%	-3%

* 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)

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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

