

Summary of Total Expenditures By Function (All Funds)

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	3,771,913	57%	3,818,727	55%	1%	3,857,888	54%	1%
Student Support Services	70,379	1%	99,918	1%	42%	204,682	3%	105%
Instructional Support Services	204,414	3%	194,549	3%	-5%	189,160	3%	-3%
Administration & Support	707,278	11%	778,413	11%	10%	767,442	11%	-1%
Operations & Maintenance	596,580	9%	683,763	10%	15%	707,040	10%	3%
Transportation	317,312	5%	310,138	4%	-2%	304,078	4%	-2%
Food Services	285,285	4%	338,596	5%	19%	365,030	5%	8%
Capital Improvements	14,991	0%	104,867	2%	600%	112,000	2%	7%
Debt Services	632,700	10%	611,757	9%	-3%	604,958	8%	-1%
Other Costs	29,579	0%	11,507	0%	-61%	15,000	0%	30%
Total Expenditures*	6,630,431	100%	6,952,235	100%	5%	7,127,278	100%	3%
Amount per Pupil	\$15,474		\$15,553		1%	\$16,198		4%
Current Expenditures**	5,436,675	100%	5,702,124	100%	5%	5,762,611	100%	1%
Amount per Pupil	\$12,688		\$12,756		1%	\$13,097		3%

Percent of Expenditures

Instruction*** (Total Expenditures)	3,576,743	54%	3,698,138	53%	-1%	3,734,888	52%	-1%
Instruction*** (Current Expenditures)	3,576,743	66%	3,698,138	65%	-1%	3,734,888	65%	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, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

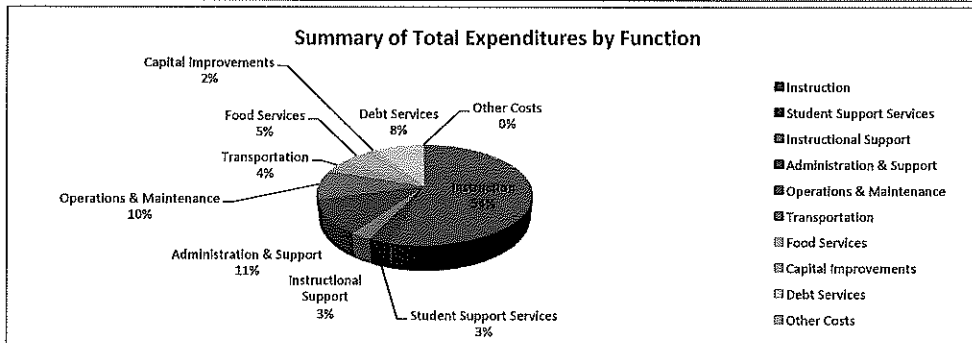
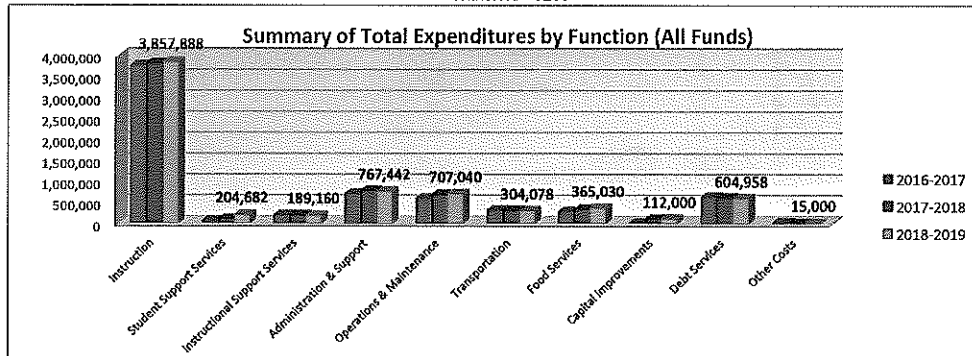
**Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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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:

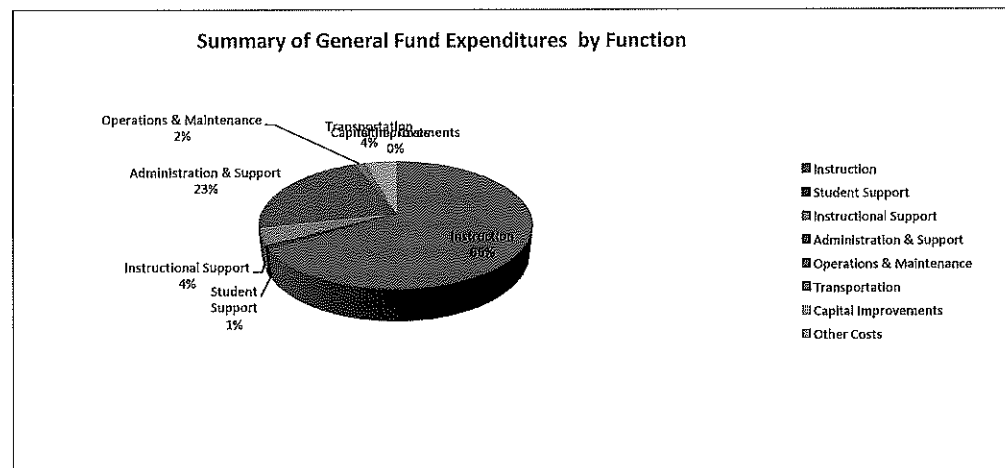
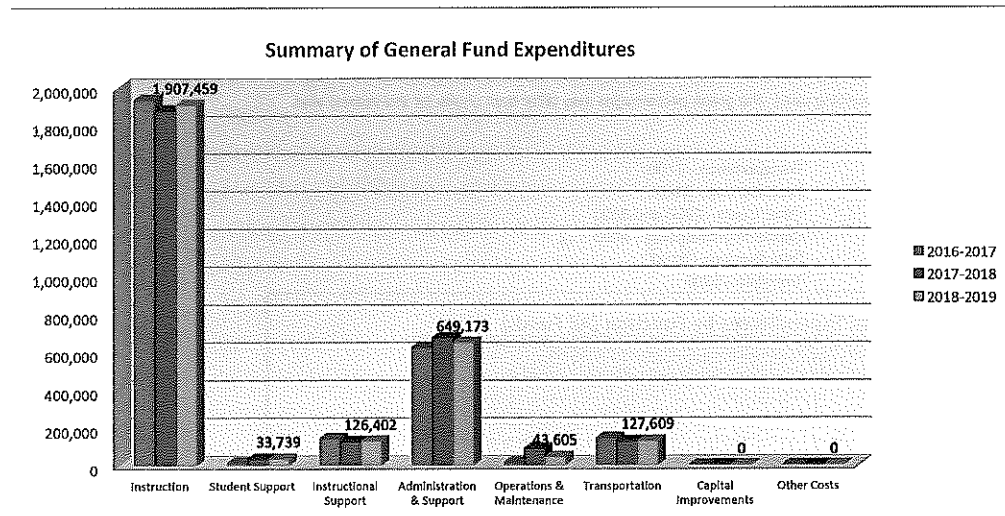
Instruction - 1000	Transportation - 2700
Student Support Services - 2100	Food Service - 3100
Instructional Support Services - 2200	Other Costs - 2900 and 3300
Administration & Support - 2300, 2400 and 2500	Capital Improvements - 4000
Operations & Maintenance - 2600	Debt Services - 5100
	Transfers - 5200



**Summary of General Fund Expenditures
by Function**

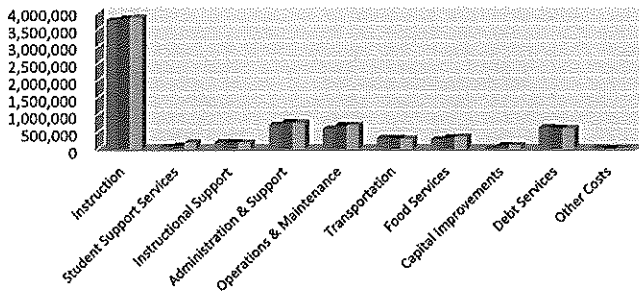
	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	1,933,189	67%	1,877,700	64%	-3%	1,907,459	66%	2%
Student Support	13,187	0%	33,254	1%	152%	33,739	1%	1%
Instructional Support	140,158	5%	123,819	4%	-12%	126,402	4%	2%
Administration & Support	622,565	22%	673,393	23%	8%	649,173	22%	-4%
Operations & Maintenance	14,270	0%	87,757	3%	515%	43,605	2%	-50%
Transportation	142,958	5%	124,943	4%	-13%	127,609	4%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,865,327	100%	2,920,866	100%	2%	2,887,987	100%	-1%
Amount per Pupil	\$6,689		\$6,534		-2%	\$6,564		0%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.

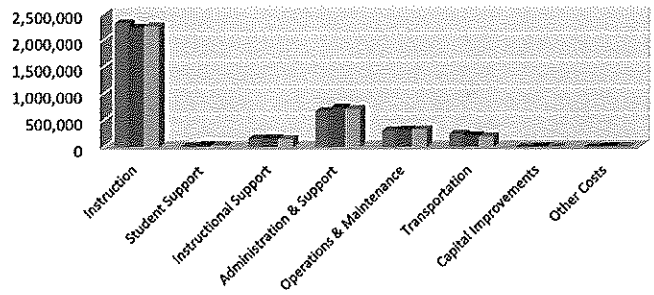


USD 329 - Wabaunsee - Summary

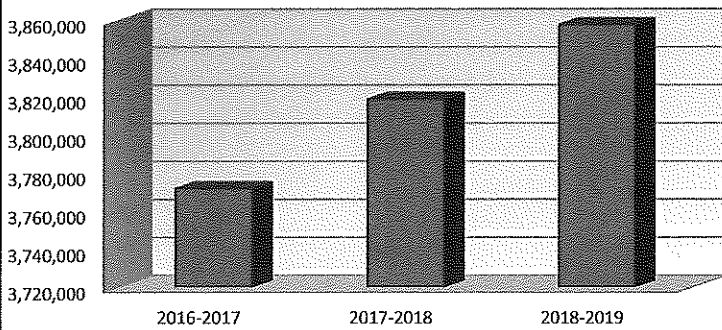
Summary of Total Expenditures
by Function (All Funds)



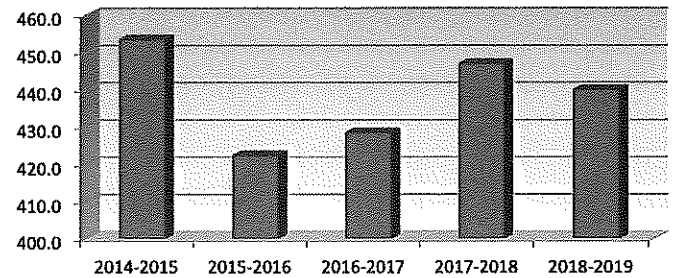
General and Supplemental General Fund
Expenditures by Function



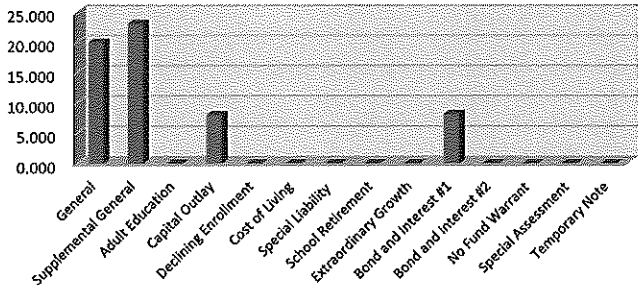
Instruction Expenditures



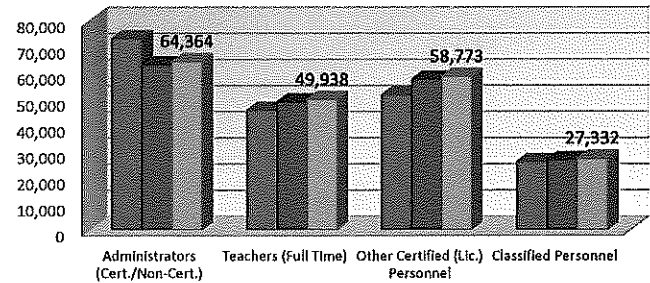
FTE Enrollment for Budget Authority



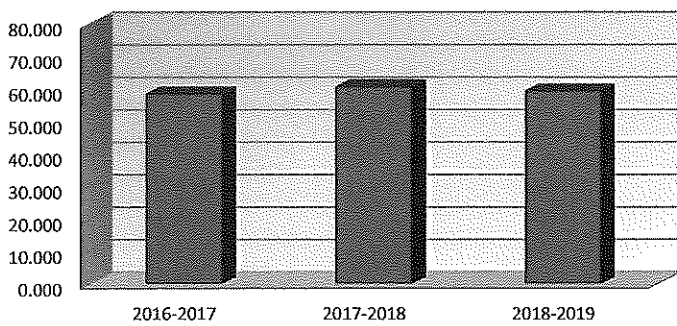
Mill Rates by Fund



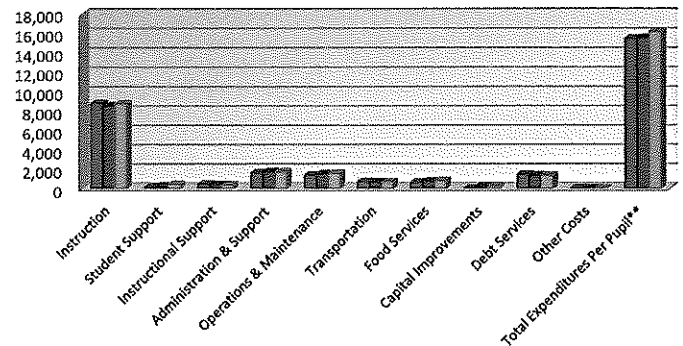
Average Salary



Total USD Mill Rates



Amount Per Pupil By Function (All Funds)



■ 2016-2017

■ 2017-2018

■ 2018-2019

