

### A-3. Total District - Detail Functions

Number of Pupils 5,093	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 39,548,764	\$ 7,765	100.0%
<b>Instruction</b>	100	\$ 24,086,866	\$ 4,729	60.9%
Face-to-Face Teaching	110	\$ 23,279,096	\$ 4,571	58.9%
Instructional Teachers	111	21,191,848	4,161	53.6%
Substitutes	112	326,345	64	0.8%
Instructional Paraprofessionals	113	1,760,903	346	4.5%
Classroom Materials	120	\$ 807,770	\$ 159	2.0%
Pupil-Use Technology & Software	121	267,652	53	0.7%
Instructional Materials, Trips & Supplies	122	540,118	106	1.4%
<b>Instructional Support</b>	200	\$ 4,074,748	\$ 800	10.3%
Pupil Support	210	\$ 2,544,968	\$ 500	6.4%
Guidance & Counseling	211	957,928	188	2.4%
Library & Media	212	607,770	119	1.5%
Extracurricular	213	310,574	61	0.8%
Student Health & Services	214	668,696	131	1.7%
Teacher Support	220	\$ 456,585	\$ 90	1.2%
Curriculum Development	221	82,491	16	0.2%
In-Service, Staff Development & Support	222	374,094	73	0.9%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,073,196	\$ 211	2.7%
Program Management	231	233,769	46	0.6%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	839,426	165	2.1%
<b>Operations</b>	300	\$ 6,002,012	\$ 1,178	15.2%
Non-Instructional Pupil Services	310	\$ 2,313,951	\$ 454	5.9%
Transportation	311	1,346,225	264	3.4%
Food Service	312	931,423	183	2.4%
Safety	313	36,303	7	0.1%
Facilities	320	\$ 3,316,496	\$ 651	8.4%
Building Upkeep, Utilities & Maintenance	321	3,316,496	651	8.4%
Business Services	330	\$ 371,565	\$ 73	0.9%
Data Processing	331	0	0	0.0%
Business Operations	332	371,565	73	0.9%
<b>Other Commitments</b>	400	\$ 3,477,424	\$ 683	8.8%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 586,109	\$ 115	1.5%
Debt Service	421	117,011	23	0.3%
Capital Projects	422	469,098	92	1.2%
Out-of-District Obligations	430	\$ 2,891,315	\$ 568	7.3%
Parochial, Pvt, Charter & Public Pass Through	431	2,891,315	568	7.3%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
<b>Leadership</b>	500	\$ 1,907,714	\$ 375	4.8%
School Management	510	\$ 1,382,606	\$ 271	3.5%
Principals & Assistant Principals	511	968,213	190	2.4%
School Office	512	414,393	81	1.0%
Program / Operations Management	520	\$ 187,214	\$ 37	0.5%
Deputies, Sr Administrators, and Researchers	521	187,214	37	0.5%
District Management	530	\$ 337,894	\$ 66	0.9%
Superintendent & School Board	531	234,418	46	0.6%
Legal	532	103,477	20	0.3%