

A-3. Total District - Detail Functions

Number of Pupils 143	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 3,035,483	\$ 21,227	100.0%
Instruction	100	\$ 2,114,170	\$ 14,784	69.6%
Face-to-Face Teaching	110	\$ 2,005,522	\$ 14,025	66.1%
Instructional Teachers	111	1,856,463	12,982	61.2%
Substitutes	112	38,541	270	1.3%
Instructional Paraprofessionals	113	110,518	773	3.6%
Classroom Materials	120	\$ 108,648	\$ 760	3.6%
Pupil-Use Technology & Software	121	22,340	156	0.7%
Instructional Materials, Trips & Supplies	122	86,308	604	2.8%
Instructional Support	200	\$ 196,447	\$ 1,374	6.5%
Pupil Support	210	\$ 107,692	\$ 753	3.5%
Guidance & Counseling	211	28,162	197	0.9%
Library & Media	212	8,422	59	0.3%
Extracurricular	213	59,339	415	2.0%
Student Health & Services	214	11,769	82	0.4%
Teacher Support	220	\$ 7,799	\$ 55	0.3%
Curriculum Development	221	0	0	0.0%
In-Service, Staff Development & Support	222	7,799	55	0.3%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 80,956	\$ 566	2.7%
Program Management	231	31,246	219	1.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	49,710	348	1.6%
Operations	300	\$ 361,531	\$ 2,528	11.9%
Non-Instructional Pupil Services	310	\$ 105,235	\$ 736	3.5%
Transportation	311	26,979	189	0.9%
Food Service	312	76,600	536	2.5%
Safety	313	1,656	12	0.1%
Facilities	320	\$ 180,975	\$ 1,266	6.0%
Building Upkeep, Utilities & Maintenance	321	180,975	1,266	6.0%
Business Services	330	\$ 75,321	\$ 527	2.5%
Data Processing	331	9,289	65	0.3%
Business Operations	332	66,032	462	2.2%
Other Commitments	400	\$ 17,596	\$ 123	0.6%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 17,596	\$ 123	0.6%
Debt Service	421	17,596	123	0.6%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 0	\$ 0	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
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%
Leadership	500	\$ 345,739	\$ 2,418	11.4%
School Management	510	\$ 274,424	\$ 1,919	9.0%
Principals & Assistant Principals	511	96,730	676	3.2%
School Office	512	177,694	1,243	5.9%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 71,315	\$ 499	2.3%
Superintendent & School Board	531	66,902	468	2.2%
Legal	532	4,413	31	0.1%