

A-3. Total District - Detail Functions

Number of Pupils 2,567	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 28,682,838	\$ 11,174	100.0%
Instruction	100	\$ 15,831,750	\$ 6,167	55.2%
Face-to-Face Teaching	110	\$ 15,472,662	\$ 6,028	53.9%
Instructional Teachers	111	15,012,918	5,848	52.3%
Substitutes	112	391,216	152	1.4%
Instructional Paraprofessionals	113	68,528	27	0.2%
Classroom Materials	120	\$ 359,088	\$ 140	1.3%
Pupil-Use Technology & Software	121	206,286	80	0.7%
Instructional Materials, Trips & Supplies	122	152,801	60	0.5%
Instructional Support	200	\$ 4,254,004	\$ 1,657	14.8%
Pupil Support	210	\$ 1,911,304	\$ 745	6.7%
Guidance & Counseling	211	806,261	314	2.8%
Library & Media	212	370,040	144	1.3%
Extracurricular	213	248,940	97	0.9%
Student Health & Services	214	486,064	189	1.7%
Teacher Support	220	\$ 210,604	\$ 82	0.7%
Curriculum Development	221	199,894	78	0.7%
In-Service, Staff Development & Support	222	10,709	4	0.0%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 2,132,096	\$ 831	7.4%
Program Management	231	247,625	96	0.9%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,884,471	734	6.6%
Operations	300	\$ 5,214,944	\$ 2,032	18.2%
Non-Instructional Pupil Services	310	\$ 2,308,453	\$ 899	8.0%
Transportation	311	1,426,898	556	5.0%
Food Service	312	881,555	343	3.1%
Safety	313	0	0	0.0%
Facilities	320	\$ 2,458,457	\$ 958	8.6%
Building Upkeep, Utilities & Maintenance	321	2,458,457	958	8.6%
Business Services	330	\$ 448,034	\$ 175	1.6%
Data Processing	331	54,056	21	0.2%
Business Operations	332	393,978	153	1.4%
Other Commitments	400	\$ 1,601,824	\$ 624	5.6%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 1,601,824	\$ 624	5.6%
Parochial, Pvt, Charter & Public Pass Through	431	1,601,824	624	5.6%
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	\$ 1,780,316	\$ 694	6.2%
School Management	510	\$ 1,377,705	\$ 537	4.8%
Principals & Assistant Principals	511	881,369	343	3.1%
School Office	512	496,336	193	1.7%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 402,611	\$ 157	1.4%
Superintendent & School Board	531	330,128	129	1.2%
Legal	532	72,483	28	0.3%