

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

Number of Pupils 2,503	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
<b>Total District</b>		\$ 34,197,630	\$ 13,663	100.0%
<b>Instruction</b>	100	\$ 19,890,112	\$ 7,947	58.2%
Face-to-Face Teaching	110	\$ 18,857,881	\$ 7,534	55.1%
Instructional Teachers	111	18,369,405	7,339	53.7%
Substitutes	112	207,324	83	0.6%
Instructional Paraprofessionals	113	281,152	112	0.8%
Classroom Materials	120	\$ 1,032,231	\$ 412	3.0%
Pupil-Use Technology & Software	121	568,277	227	1.7%
Instructional Materials, Trips & Supplies	122	463,953	185	1.4%
<b>Instructional Support</b>	200	\$ 3,852,003	\$ 1,539	11.3%
Pupil Support	210	\$ 2,193,364	\$ 876	6.4%
Guidance & Counseling	211	851,114	340	2.5%
Library & Media	212	437,031	175	1.3%
Extracurricular	213	350,709	140	1.0%
Student Health & Services	214	554,510	222	1.6%
Teacher Support	220	\$ 467,908	\$ 187	1.4%
Curriculum Development	221	55,710	22	0.2%
In-Service, Staff Development & Support	222	412,198	165	1.2%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,190,731	\$ 476	3.5%
Program Management	231	296,947	119	0.9%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	893,784	357	2.6%
<b>Operations</b>	300	\$ 5,172,425	\$ 2,066	15.1%
Non-Instructional Pupil Services	310	\$ 1,704,722	\$ 681	5.0%
Transportation	311	943,093	377	2.8%
Food Service	312	761,628	304	2.2%
Safety	313	0	0	0.0%
Facilities	320	\$ 2,852,800	\$ 1,140	8.3%
Building Upkeep, Utilities & Maintenance	321	2,852,800	1,140	8.3%
Business Services	330	\$ 614,904	\$ 246	1.8%
Data Processing	331	37,128	15	0.1%
Business Operations	332	577,776	231	1.7%
<b>Other Commitments</b>	400	\$ 3,608,410	\$ 1,442	10.6%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 942,033	\$ 376	2.8%
Debt Service	421	922,335	368	2.7%
Capital Projects	422	19,698	8	0.1%
Out-of-District Obligations	430	\$ 2,666,377	\$ 1,065	7.8%
Parochial, Pvt, Charter & Public Pass Through	431	2,559,027	1,022	7.5%
Retiree Benefits & Other	432	107,350	43	0.3%
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	\$ 1,674,680	\$ 669	4.9%
School Management	510	\$ 1,395,047	\$ 557	4.1%
Principals & Assistant Principals	511	846,188	338	2.5%
School Office	512	548,859	219	1.6%
Program / Operations Management	520	\$ 14,135	\$ 6	0.0%
Deputies, Sr Administrators, and Researchers	521	14,135	6	0.0%
District Management	530	\$ 265,498	\$ 106	0.8%
Superintendent & School Board	531	205,244	82	0.6%
Legal	532	60,254	24	0.2%