

Providence School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$5,284	\$5,120	3.2%
Substitutes	\$366	\$431	-15.2%
Instructional Parapros	\$219	\$845	-74.0%
Pupil-Use Technology	\$82	\$108	-23.9%
Instructional Materials	\$168	\$267	-37.2%
Total	\$6,119	\$6,771	-9.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$276	\$245	12.9%
Library & Media	\$142	\$134	5.4%
Extracurricular	\$67	\$41	61.1%
Student Health/Services	\$458	\$450	1.7%
Curriculum Development	\$154	\$438	-64.8%
Staff Development	\$576	\$345	67.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$156	\$288	-46.0%
Therapists, Psychologists	\$1,044	\$365	186.0%
Total	\$2,871	\$2,306	24.5%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$415	\$435	-4.5%
Food Service	\$381	\$410	-7.1%
Safety	\$128	\$121	5.5%
Building Upkeep	\$1,037	\$978	6.0%
Data Processing	\$8	\$28	-69.9%
Business Operations	\$196	\$195	0.7%
Total	\$2,165	\$2,167	-0.1%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$366	\$314	16.5%
School Office	\$281	\$343	-18.1%
Deputies & Administrators	\$74	\$25	199.8%
Superintendent & Board	\$25	\$27	-7.1%
Legal	\$0	\$0	0.0%
Total	\$747	\$709	5.3%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

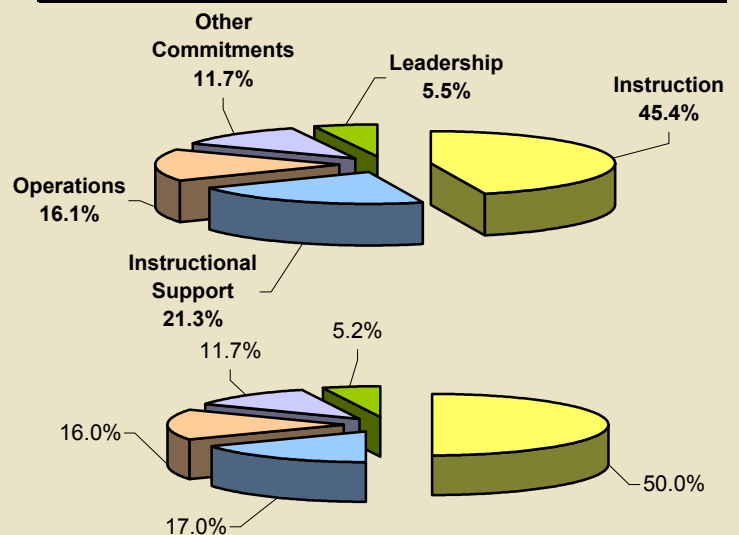
July 2005 - June 2006

Expenditures:	\$360,023,130
District Enrollment (ADM):	26,716
District Per Pupil:	\$13,476

July 2004 - June 2005

Expenditures:	\$345,160,903
District Enrollment (ADM):	25,497
District Per Pupil:	\$13,537

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$385	\$397	-3.2%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$988	\$996	-0.7%
Retiree Benefits	\$195	\$185	5.6%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$6	\$6	0.3%
Total	\$1,574	\$1,584	-0.6%