

A-3. Total District - Detail Functions

Number of Pupils 1,764	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 18,870,612	\$ 10,698	100.0%
Instruction	100	\$ 10,978,792	\$ 6,224	58.2%
Face-to-Face Teaching	110	\$ 10,484,791	\$ 5,944	55.6%
Instructional Teachers	111	9,728,944	5,515	51.6%
Substitutes	112	168,606	96	0.9%
Instructional Paraprofessionals	113	587,241	333	3.1%
Classroom Materials	120	\$ 494,001	\$ 280	2.6%
Pupil-Use Technology & Software	121	67,462	38	0.4%
Instructional Materials, Trips & Supplies	122	426,540	242	2.3%
Instructional Support	200	\$ 2,392,951	\$ 1,357	12.7%
Pupil Support	210	\$ 1,116,775	\$ 633	5.9%
Guidance & Counseling	211	370,021	210	2.0%
Library & Media	212	290,656	165	1.5%
Extracurricular	213	152,010	86	0.8%
Student Health & Services	214	304,088	172	1.6%
Teacher Support	220	\$ 474,268	\$ 269	2.5%
Curriculum Development	221	293,178	166	1.6%
In-Service, Staff Development & Support	222	181,090	103	1.0%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 801,908	\$ 455	4.2%
Program Management	231	179,872	102	1.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	622,036	353	3.3%
Operations	300	\$ 3,614,352	\$ 2,049	19.2%
Non-Instructional Pupil Services	310	\$ 1,508,871	\$ 855	8.0%
Transportation	311	1,083,828	614	5.7%
Food Service	312	425,042	241	2.3%
Safety	313	0	0	0.0%
Facilities	320	\$ 1,779,934	\$ 1,009	9.4%
Building Upkeep, Utilities & Maintenance	321	1,779,934	1,009	9.4%
Business Services	330	\$ 325,548	\$ 185	1.7%
Data Processing	331	110,665	63	0.6%
Business Operations	332	214,883	122	1.1%
Other Commitments	400	\$ 818,868	\$ 464	4.3%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 123,500	\$ 70	0.7%
Debt Service	421	0	0	0.0%
Capital Projects	422	123,500	70	0.7%
Out-of-District Obligations	430	\$ 695,368	\$ 394	3.7%
Parochial, Pvt, Charter & Public Pass Through	431	695,368	394	3.7%
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	\$ 1,065,648	\$ 604	5.6%
School Management	510	\$ 841,274	\$ 477	4.5%
Principals & Assistant Principals	511	641,551	364	3.4%
School Office	512	199,723	113	1.1%
Program / Operations Management	520	\$ 37,322	\$ 21	0.2%
Deputies, Sr Administrators, and Researchers	521	37,322	21	0.2%
District Management	530	\$ 187,052	\$ 106	1.0%
Superintendent & School Board	531	178,468	101	0.9%
Legal	532	8,584	5	0.0%