

West Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,550	\$5,979	9.5%
Substitutes	\$161	\$151	6.6%
Instructional Parapros	\$121	\$235	-48.7%
Pupil-Use Technology	\$87	\$84	3.4%
Instructional Materials	\$137	\$152	-9.9%
Total	\$7,055	\$6,602	6.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$261	\$272	-3.7%
Library & Media	\$233	\$220	6.1%
Extracurricular	\$171	\$185	-7.5%
Student Health/Services	\$199	\$150	32.6%
Curriculum Development	\$89	\$8	993.3%
Staff Development	\$196	\$286	-31.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$157	\$154	1.5%
Therapists, Psychologists	\$932	\$734	27.0%
Total	\$2,238	\$2,009	11.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$469	\$374	25.3%
Food Service	\$297	\$300	-1.2%
Safety	\$15	\$14	10.7%
Building Upkeep	\$855	\$794	7.7%
Data Processing	\$29	\$36	-20.6%
Business Operations	\$160	\$147	8.7%
Total	\$1,825	\$1,667	9.5%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$358	\$310	15.4%
School Office	\$267	\$273	-2.3%
Deputies & Administrators	\$23	\$20	15.1%
Superintendent & Board	\$104	\$101	2.9%
Legal	\$14	\$10	37.7%
Total	\$766	\$715	7.2%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

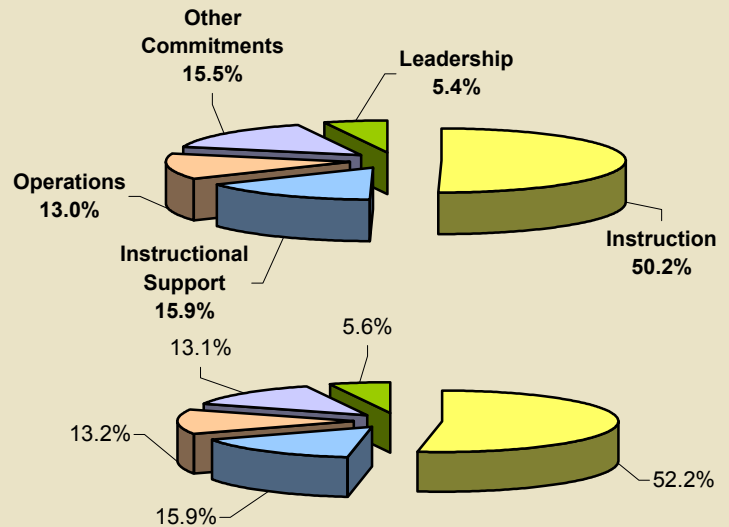
July 2005 - June 2006

Expenditures:	\$52,128,708
District Enrollment (ADM):	3,708
District Per Pupil:	\$14,058

July 2004 - June 2005

Expenditures:	\$47,793,230
District Enrollment (ADM):	3,777
District Per Pupil:	\$12,654

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	\$0	\$0	0.0%
Capital Projects	\$525	\$60	773.1%
Pass-Throughs	\$1,168	\$1,089	7.2%
Retiree Benefits	\$477	\$505	-5.6%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$4	\$8	-42.5%
Total	\$2,174	\$1,662	30.8%