

Burrillville School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,992	51.5%
Substitutes	\$110	0.9%
Instructional Parapros	\$348	3.0%
Pupil-Use Technology	\$154	1.3%
Instructional Materials	\$92	0.8%
Total	\$6,696	57.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$303	2.6%
Library & Media	\$151	1.3%
Extracurricular	\$101	0.9%
Student Health/Services	\$187	1.6%
Curriculum Development	\$67	0.6%
Staff Development	\$3	0.0%
Sabbaticals	\$0	0.0%
Program Management	\$59	0.5%
Therapists, Psychologists	\$375	3.2%
Total	\$1,247	10.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$603	5.2%
Food Service	\$362	3.1%
Safety	\$0	0.0%
Building Upkeep	\$993	8.5%
Data Processing	\$19	0.2%
Business Operations	\$161	1.4%
Total	\$2,140	18.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$359	3.1%
School Office	\$215	1.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$129	1.1%
Legal	\$34	0.3%
Total	\$738	6.3%

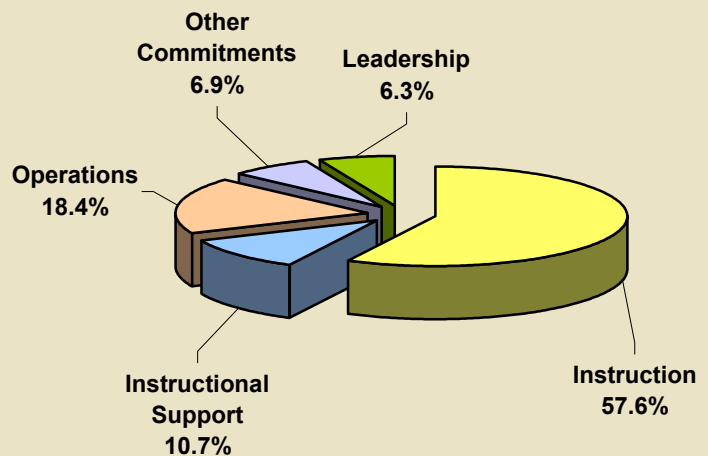
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

Expenditures:	\$29,741,839
District Enrollment (ADM):	2,558
District Per Pupil:	\$11,627

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$713	6.1%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$94	0.8%
Claims & Settlements	\$0	0.0%
Total	\$807	6.9%