

A-3. Total District - Detail Functions

Number of Pupils 2,558	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 29,741,839	\$ 11,627	100.0%
Instruction	100	\$ 17,129,146	\$ 6,696	57.6%
Face-to-Face Teaching	110	\$ 16,498,458	\$ 6,450	55.5%
Instructional Teachers	111	15,326,450	5,992	51.5%
Substitutes	112	280,774	110	0.9%
Instructional Paraprofessionals	113	891,235	348	3.0%
Classroom Materials	120	\$ 630,687	\$ 247	2.1%
Pupil-Use Technology & Software	121	394,102	154	1.3%
Instructional Materials, Trips & Supplies	122	236,585	92	0.8%
Instructional Support	200	\$ 3,190,148	\$ 1,247	10.7%
Pupil Support	210	\$ 1,901,080	\$ 743	6.4%
Guidance & Counseling	211	776,190	303	2.6%
Library & Media	212	386,939	151	1.3%
Extracurricular	213	259,116	101	0.9%
Student Health & Services	214	478,835	187	1.6%
Teacher Support	220	\$ 179,897	\$ 70	0.6%
Curriculum Development	221	171,976	67	0.6%
In-Service, Staff Development & Support	222	7,921	3	0.0%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 1,109,171	\$ 434	3.7%
Program Management	231	150,164	59	0.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	959,007	375	3.2%
Operations	300	\$ 5,472,848	\$ 2,140	18.4%
Non-Instructional Pupil Services	310	\$ 2,470,063	\$ 966	8.3%
Transportation	311	1,543,038	603	5.2%
Food Service	312	927,026	362	3.1%
Safety	313	0	0	0.0%
Facilities	320	\$ 2,540,765	\$ 993	8.5%
Building Upkeep, Utilities & Maintenance	321	2,540,765	993	8.5%
Business Services	330	\$ 462,019	\$ 181	1.6%
Data Processing	331	49,561	19	0.2%
Business Operations	332	412,459	161	1.4%
Other Commitments	400	\$ 2,063,132	\$ 807	6.9%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 2,063,132	\$ 807	6.9%
Parochial, Pvt, Charter & Public Pass Through	431	1,823,732	713	6.1%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	239,400	94	0.8%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,886,566	\$ 738	6.3%
School Management	510	\$ 1,469,283	\$ 574	4.9%
Principals & Assistant Principals	511	918,347	359	3.1%
School Office	512	550,936	215	1.9%
Program / Operations Management	520	\$ 1,185	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	1,185	0	0.0%
District Management	530	\$ 416,098	\$ 163	1.4%
Superintendent & School Board	531	329,500	129	1.1%
Legal	532	86,598	34	0.3%