

Foster School Department

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|-------------------------|----------------|--------------|
| Instructional Teachers | \$7,346 | 47.4% |
| Substitutes | \$157 | 1.0% |
| Instructional Parapros | \$467 | 3.0% |
| Pupil-Use Technology | \$102 | 0.7% |
| Instructional Materials | \$246 | 1.6% |
| Total | \$8,318 | 53.7% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Guidance & Counseling | \$0 | 0.0% |
| Library & Media | \$358 | 2.3% |
| Extracurricular | \$0 | 0.0% |
| Student Health/Services | \$336 | 2.2% |
| Curriculum Development | \$166 | 1.1% |
| Staff Development | \$57 | 0.4% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$31 | 0.2% |
| Therapists, Psychologists | \$769 | 5.0% |
| Total | \$1,719 | 11.1% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$2,813 | 18.2% |
| Food Service | \$296 | 1.9% |
| Safety | \$0 | 0.0% |
| Building Upkeep | \$1,058 | 6.8% |
| Data Processing | \$24 | 0.2% |
| Business Operations | \$72 | 0.5% |
| Total | \$4,264 | 27.5% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$375 | 2.4% |
| School Office | \$184 | 1.2% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$393 | 2.5% |
| Legal | \$5 | 0.0% |
| Total | \$957 | 6.2% |

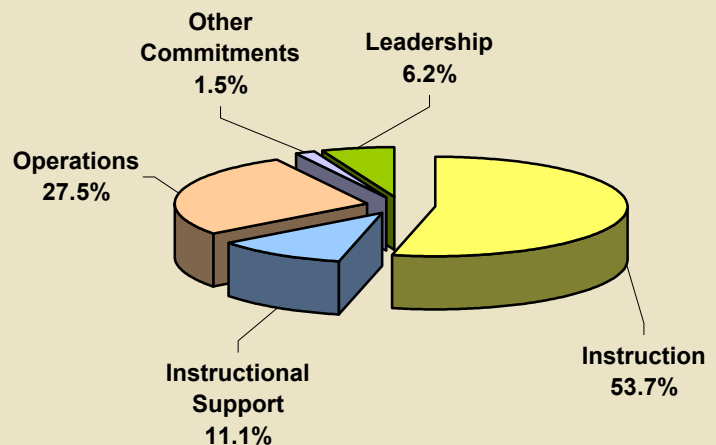
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

| | |
|-----------------------------------|--------------------|
| Expenditures: | \$4,414,798 |
| District Enrollment (ADM): | 285 |
| District Per Pupil: | \$15,491 |

(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 | \$233 | 1.5% |
| Retiree Benefits | \$0 | 0.0% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$233 | 1.5% |