

A-3. Total District - Detail Functions

Number of Pupils 104	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 6,750,505	\$ 64,909	100.0%
Instruction		\$ 3,130,402	\$ 30,100	46.4%
Face-to-Face Teaching		\$ 3,051,126	\$ 29,338	45.2%
Instructional Teachers		2,834,596	27,256	42.0%
Substitutes		216,530	2,082	3.2%
Instructional Paraprofessionals		0	0	0.0%
Classroom Materials		\$ 79,276	\$ 762	1.2%
Pupil-Use Technology & Software		16,761	161	0.2%
Instructional Materials, Trips & Supplies		62,515	601	0.9%
Instructional Support		\$ 2,194,233	\$ 21,098	32.5%
Pupil Support		\$ 691,298	\$ 6,647	10.2%
Guidance & Counseling		115,974	1,115	1.7%
Library & Media		184,414	1,773	2.7%
Extracurricular		1,348	13	0.0%
Student Health & Services		389,562	3,746	5.8%
Teacher Support		\$ 14,361	\$ 138	0.2%
Curriculum Development		0	0	0.0%
In-Service, Staff Development & Support		14,361	138	0.2%
Sabbaticals		0	0	0.0%
Program Support		\$ 1,488,574	\$ 14,313	22.1%
Program Management		463,798	4,460	6.9%
Therapists, Psych, Eval, Pers Att. & Soc Workers		1,024,776	9,854	15.2%
Operations		\$ 1,037,608	\$ 9,977	15.4%
Non-Instructional Pupil Services		\$ 17,079	\$ 164	0.3%
Transportation		15,890	153	0.2%
Food Service		0	0	0.0%
Safety		1,189	11	0.0%
Facilities		\$ 484,735	\$ 4,661	7.2%
Building Upkeep, Utilities & Maintenance		484,735	4,661	7.2%
Business Services		\$ 535,794	\$ 5,152	7.9%
Data Processing		0	0	0.0%
Business Operations		535,794	5,152	7.9%
Other Commitments		\$ 0	\$ 0	0.0%
Contingencies		\$ 0	\$ 0	0.0%
Budgeted Contingencies		0	0	0.0%
Capital		\$ 0	\$ 0	0.0%
Debt Service		0	0	0.0%
Capital Projects		0	0	0.0%
Out-of-District Obligations		\$ 0	\$ 0	0.0%
Parochial, Pvt, Charter & Public Pass Through		0	0	0.0%
Retiree Benefits & Other		0	0	0.0%
Enterprise/Community Service Operations		0	0	0.0%
Legal Obligations		\$ 0	\$ 0	0.0%
Claims & Settlements		0	0	0.0%
Leadership		\$ 388,262	\$ 3,733	5.8%
School Management		\$ 325,459	\$ 3,129	4.8%
Principals & Assistant Principals		188,686	1,814	2.8%
School Office		136,773	1,315	2.0%
Program / Operations Management		\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers		0	0	0.0%
District Management		\$ 62,803	\$ 604	0.9%
Superintendent & School Board		48,967	471	0.7%
Legal		13,836	133	0.2%