

A-3. Total District - Detail Functions

Number of Pupils 3,716	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 52,777,275	\$ 14,203	100.0%
Instruction	100	\$ 27,165,892	\$ 7,311	51.5%
Face-to-Face Teaching	110	\$ 26,146,713	\$ 7,036	49.5%
Instructional Teachers	111	24,925,995	6,708	47.2%
Substitutes	112	437,253	118	0.8%
Instructional Paraprofessionals	113	783,465	211	1.5%
Classroom Materials	120	\$ 1,019,179	\$ 274	1.9%
Pupil-Use Technology & Software	121	475,197	128	0.9%
Instructional Materials, Trips & Supplies	122	543,983	146	1.0%
Instructional Support	200	\$ 9,464,982	\$ 2,547	17.9%
Pupil Support	210	\$ 3,176,746	\$ 855	6.0%
Guidance & Counseling	211	1,212,962	326	2.3%
Library & Media	212	902,024	243	1.7%
Extracurricular	213	339,052	91	0.6%
Student Health & Services	214	722,708	194	1.4%
Teacher Support	220	\$ 715,763	\$ 193	1.4%
Curriculum Development	221	375,452	101	0.7%
In-Service, Staff Development & Support	222	278,609	75	0.5%
Sabbaticals	223	61,701	17	0.1%
Program Support	230	\$ 5,572,473	\$ 1,500	10.6%
Program Management	231	628,048	169	1.2%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	4,944,425	1,331	9.4%
Operations	300	\$ 8,645,971	\$ 2,327	16.4%
Non-Instructional Pupil Services	310	\$ 4,150,945	\$ 1,117	7.9%
Transportation	311	2,669,598	718	5.1%
Food Service	312	1,036,735	279	2.0%
Safety	313	444,611	120	0.8%
Facilities	320	\$ 3,796,871	\$ 1,022	7.2%
Building Upkeep, Utilities & Maintenance	321	3,796,871	1,022	7.2%
Business Services	330	\$ 698,155	\$ 188	1.3%
Data Processing	331	151,416	41	0.3%
Business Operations	332	546,739	147	1.0%
Other Commitments	400	\$ 4,172,676	\$ 1,123	7.9%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 1,511,926	\$ 407	2.9%
Debt Service	421	313,152	84	0.6%
Capital Projects	422	1,198,774	323	2.3%
Out-of-District Obligations	430	\$ 2,660,750	\$ 716	5.0%
Parochial, Pvt, Charter & Public Pass Through	431	2,252,562	606	4.3%
Retiree Benefits & Other	432	331,644	89	0.6%
Enterprise/Community Service Operations	433	76,544	21	0.1%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 3,327,754	\$ 896	6.3%
School Management	510	\$ 2,691,084	\$ 724	5.1%
Principals & Assistant Principals	511	1,810,635	487	3.4%
School Office	512	880,449	237	1.7%
Program / Operations Management	520	\$ 183,979	\$ 50	0.3%
Deputies, Sr Administrators, and Researchers	521	183,979	50	0.3%
District Management	530	\$ 452,691	\$ 122	0.9%
Superintendent & School Board	531	400,920	108	0.8%
Legal	532	51,771	14	0.1%