

State of Rhode Island

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,868	47.5%
Substitutes	\$184	1.3%
Instructional Parapros	\$175	1.2%
Pupil-Use Technology	\$128	0.9%
Instructional Materials	\$177	1.2%
Total	\$7,533	52.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$303	2.1%
Library & Media	\$193	1.3%
Extracurricular	\$127	0.9%
Student Health/Services	\$281	1.9%
Curriculum Development	\$87	0.6%
Staff Development	\$194	1.3%
Sabbaticals	\$1	0.0%
Program Management	\$183	1.3%
Therapists, Psychologists	\$1,109	7.7%
Total	\$2,478	17.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$519	3.6%
Food Service	\$332	2.3%
Safety	\$31	0.2%
Building Upkeep	\$1,092	7.5%
Data Processing	\$35	0.2%
Business Operations	\$240	1.7%
Total	\$2,249	15.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$405	2.8%
School Office	\$231	1.6%
Deputies & Administrators	\$51	0.3%
Superintendent & Board	\$95	0.7%
Legal	\$27	0.2%
Total	\$808	5.6%

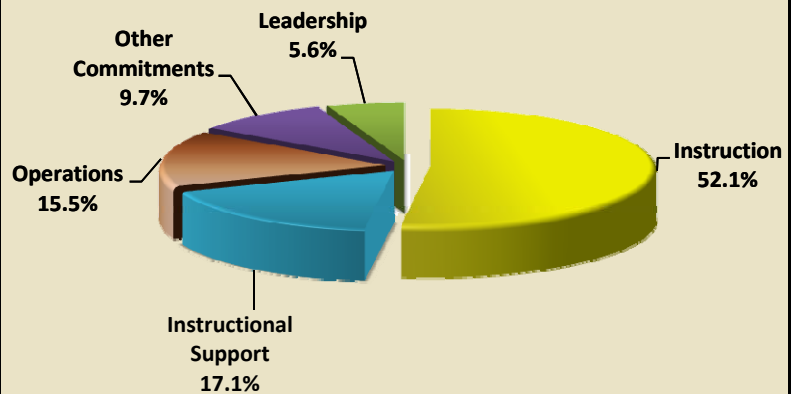
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2008 - June 2009

Expenditures:	\$2,135,367,785
District Enrollment (ADM):	147,561
District Per Pupil:	\$14,471

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



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$2	0.0%
Debt Service	\$164	1.1%
Capital Projects	\$72	0.5%
Pass-Throughs	\$881	6.1%
Retiree Benefits	\$224	1.5%
Enterprise Services	\$21	0.1%
Claims & Settlements	\$39	0.3%
Total	\$1,403	9.7%