

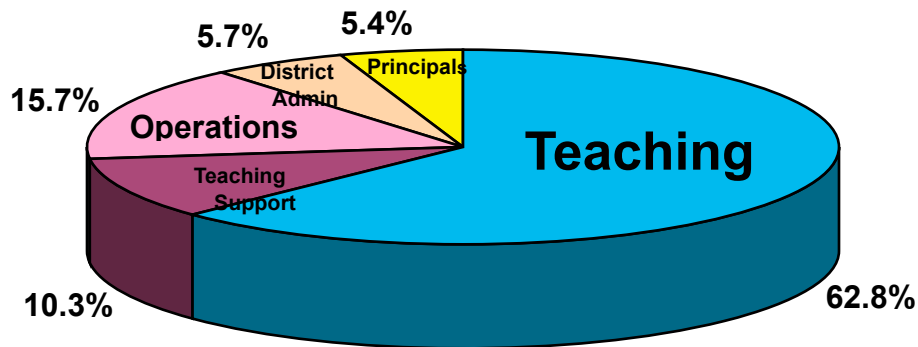
Ferndale School District No. 502

How is the money spent by major activity?

\$	29,611,412	Teaching and Teaching Support: 62.8% of the district budget is spent on classroom instruction and expenditures directly related to student services such as coaching, class or student advising and related duties.
\$	4,869,711	Teaching Support: 10.3% of the budget is allocated to Libraries, Counseling Offices, Pupil Management including Supervision, and Health Services.
\$	7,416,689	Operations: 15.7% of the budget is spent on the delivery of food services, pupil transportation, information & technology services, printing services, maintenance of school buildings and grounds, scheduling of facilities for school and community use and utilities.
\$	2,688,891	Administration: 5.7% of the budget is spent on activities performed by the school board, the superintendent's office, community relations, fiscal services (accounting, payroll, purchasing), human relations, and overall leadership for the instructional programs.
\$	2,531,838	Principals: 5.4% of the budget covers management and coordination of school units including the principals, assistant principals, office managers and clerical staff who help manage the school operations.
\$	47,118,541	

Budgeted Expenditures by Major Activities

	2006/07		2007/08		% Change in Dollars
	\$	Exp %	\$	Exp %	
Teaching	\$ 26,501,219	61.4%	\$ 29,611,412	62.8%	11.7%
Teaching Support *	\$ 4,596,740	10.7%	\$ 4,869,711	10.3%	5.9%
Operations (Trans, Food,...)	\$ 7,072,891	16.4%	\$ 7,416,689	15.7%	4.9%
Administration	\$ 2,339,267	5.4%	\$ 2,688,891	5.7%	14.9%
Principals	\$ 2,636,206	6.1%	\$ 2,531,838	5.4%	-4.0%
Subtotal	\$ 43,146,323	100.0%	\$ 47,118,541	100.0%	
Capacity Reserve			-		0.0%
Totals	\$ 43,146,323		\$ 47,118,541		



* Includes Learning Resources, Counseling, Student Records, Pupil Management, Co & Extra-curricular, Instructional Coaches for Teachers (i.e. Reading & Math)