### Total per-pupil expenditures for all programs in this district

Data source: InSite

<table>
<thead>
<tr>
<th>Source</th>
<th>Total per-pupil expenses including Other Commitments</th>
<th>Total per-pupil expenses excluding Other Commitments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$5,803</td>
<td>$5,803</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>$1,043</td>
<td>$1,043</td>
</tr>
<tr>
<td>Operations</td>
<td>$580</td>
<td>$580</td>
</tr>
<tr>
<td>Other Commitments</td>
<td>$1,787</td>
<td>$1,787</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$1,029</td>
<td>$1,029</td>
</tr>
<tr>
<td>School Infrastructure</td>
<td>$1,763</td>
<td>$1,763</td>
</tr>
<tr>
<td>Development</td>
<td>$1,787</td>
<td>$1,787</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong> $9,353**</td>
<td><strong>Total</strong> $9,212</td>
</tr>
</tbody>
</table>

### Instruction Detail

Data source: InSite

- **Total** $5,803
  - Classroom teachers
  - Substitute teachers
  - Paraprofessionals
  - Classroom technology
  - Classroom materials (including textbooks)

### Instructional Support Detail

Data source: InSite

- **Total** $1,043
  - Pupil support
  - Guidance & counseling
  - Library/media
  - Extracurricular student health & services
  - **Professional Development** (see detail below)
  - Teacher support
  - Curriculum development
  - Professional development (see detail below)
  - **Program support**
  - Management
  - Therapists
  - Psychologists
  - Evaluators
  - Personal attendents
  - Social workers
  - Sabbaticals

### Leadership Detail

Data source: InSite

- **Total** $580
  - School Management
  - Program/Operations Management
  - District Management

### Professional Development Detail

Data source: InSite

- **This District**: $66
- **The State**: $139

### Total expenditures by educational program

Data source: InSite

<table>
<thead>
<tr>
<th>Educational Program</th>
<th>The State</th>
<th>This District</th>
<th>Number of Students: This District</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Education</td>
<td>$8,117</td>
<td>$7,896</td>
<td>1,808</td>
</tr>
<tr>
<td>Limited English Proficiency</td>
<td>$4,071</td>
<td>$0</td>
<td>0</td>
</tr>
<tr>
<td>Special Education</td>
<td>$12,867</td>
<td>$8,767</td>
<td>284</td>
</tr>
<tr>
<td>Vocational Education</td>
<td>$2,547</td>
<td>$39,417</td>
<td>1</td>
</tr>
<tr>
<td>Title I</td>
<td>$1339</td>
<td>$1572</td>
<td>66</td>
</tr>
</tbody>
</table>

Sources of Revenue

(excludes food service and debt service)

- **Total** $5,803
  - Local 78%
  - State 3%
  - Federal 19%

Data source: Form 31