The perfect per-pupil expenditure is the one that accomplishes the job reliably and efficiently, but it will always be a work in progress. Education is a labor-intensive enterprise, so personnel costs alone usually account for about 85% of any school’s budget. The choices about the mix of faculty expertise and programs affect the school’s ability to succeed with its particular school population and its varying levels of challenges.

**Please note:** Calculations for school expenditures use a student count based on Average Daily Enrollment/Membership (ADM). All per-pupil expenditures are only for students served in the district.

### Per-pupil financial information excluding Other Commitments

#### Total district expenditures

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>This District</th>
<th>The State</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Education</td>
<td>$10,191</td>
<td>$9,409</td>
</tr>
<tr>
<td>Special Education</td>
<td>$25,602</td>
<td>$25,498</td>
</tr>
<tr>
<td>English Language Learners</td>
<td>$13,528</td>
<td>$13,469</td>
</tr>
<tr>
<td>Career and Technical Education</td>
<td>$20,756</td>
<td>$17,151</td>
</tr>
</tbody>
</table>

### Instruction (5 components)

- Classroom teachers
- Substitute teachers
- Paraprofessionals
- Classroom technology
- Classroom materials, trips, etc.

### Staffing and expenditure overview excluding Other Commitments

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Number of Teachers</th>
<th>Total Number of Students</th>
<th>Teacher/student ratio</th>
<th>Total Expenditure</th>
<th>Total Per Pupil Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>This district</td>
<td>299</td>
<td>3,017</td>
<td>1:10</td>
<td>$41,848,807</td>
<td>$13,871</td>
</tr>
<tr>
<td>The state</td>
<td>14,160</td>
<td>142,785</td>
<td>1:10</td>
<td>$1,813,369,500</td>
<td>$12,700</td>
</tr>
</tbody>
</table>

### Per-pupil expenditures for various student populations including Other Commitments

- **Per-pupil expenditures for General Education (all students)**
  - This district: $10,903
  - The state: $9,220

- **Per-pupil expenditures for Special Education (in addition to General Education)**
  - This district: $29,892
  - The state: $25,602

- **Per-pupil expenditures for English Language Learners (in addition to General Education)**
  - This district: $13,528
  - The state: $13,469

- **Per-pupil expenditures for Career and Technical Education (in addition to General Education)**
  - This district: $20,756
  - The state: $17,151

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*FTE = Full-Time Equivalent; ADM = Average Daily Membership*