Equity and Adequacy of Resources: Per-pupil Expenditures

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).

### Financial information (per pupil) excluding Other Commitments

#### All programs

<table>
<thead>
<tr>
<th></th>
<th>Total school expenditures</th>
<th>Total state expenditures (middle school)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$13,723</td>
<td>$11,898</td>
</tr>
</tbody>
</table>

#### General Education

<table>
<thead>
<tr>
<th></th>
<th>Total school expenditures</th>
<th>Total state expenditures (middle school)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$11,444</td>
<td>$9,058</td>
</tr>
</tbody>
</table>

#### Instruction (5 components)

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

Data source: Infoworks

### Staffing and expenditure overview excluding Other Commitments

<table>
<thead>
<tr>
<th></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 school</td>
<td>31</td>
<td>216.37</td>
<td>1:6</td>
<td>$2,964,168</td>
<td>$13,723</td>
</tr>
<tr>
<td>The state (middle school)</td>
<td>3,374</td>
<td>33,411</td>
<td>1:9</td>
<td>$397,524,078</td>
<td>$11,898</td>
</tr>
</tbody>
</table>

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

- **Per-pupil expenditures for General Education and Title I (all students)**
  - This school: $11,444
  - The state (middle school): $8,997

- **Per-pupil expenditures for Special Education (in addition to General Education and Title I)**
  - This school: $21,305
  - The state (middle school): $22,240

- **Per-pupil expenditures for English Language Learners (in addition to General Education and Title I)**
  - This school: $14,724
  - The state (middle school): $13,159

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