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)**

**Expenditures (excluding Other Commitments)**

<table>
<thead>
<tr>
<th></th>
<th>Total school expenditures</th>
<th>Total state expenditures (high school)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All programs</td>
<td>$10,427</td>
<td>$11,516</td>
</tr>
</tbody>
</table>

---

**General Education**

<table>
<thead>
<tr>
<th></th>
<th>Total school expenditures</th>
<th>Total state expenditures (high school)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$8,684</td>
<td>$9,245</td>
</tr>
</tbody>
</table>

---

**Instruction (5 components)**

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

**Data source:** Insite

---

**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>386</td>
<td>1:12</td>
<td>$4,024,822</td>
<td>$10,427</td>
</tr>
<tr>
<td>The state (high school)</td>
<td>4,423</td>
<td>45,985</td>
<td>1:10</td>
<td>$529,563,260</td>
<td>$11,516</td>
</tr>
</tbody>
</table>

---

**Per-pupil expenditures for various student populations (including Other Commitments)**

- **General Education and Title I (all students)**
  - This school: $8,684
  - The state (high school): $9,220

- **Special Education (in addition to General Education and Title I)**
  - This school: $18,116
  - The state (high school): $21,258

- **English Language Learners (in addition to General Education and Title I)**
  - This school: $10,099
  - The state (high school): $12,555

- **Career and Technical Education (in addition to General Education and Title I)**
  - This school: $8,684
  - The state (high school): $22,795

**Number of students in program**

- **FTE**
  - This school: 316.11
  - The state (high school): 41,261.99

- **ADM**
  - This school: 386
  - The state (high school): 45,985

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