

## 2024-25 Budgeted Expenditures per Campus



School	Westlake HS	ATS**	Hill Country MS	West Ridge MS
Snapshot Enrollment	2,853	22	945	886
Campus Budget	\$ 24,703,215	\$ 801,673	\$ 6,940,374	\$ 7,392,044
Campus Cost per Student	\$ 8,659	\$ 36,440	\$ 7,344	\$ 8,343
Non-Campus Cost per Student*	\$ 3,836	\$ 3,836	\$ 3,836	\$ 3,836
Total Cost per Student	\$ 12,495	\$ 40,276	\$ 11,180	\$ 12,179

\* Non-Campus costs include: auxiliary and administration staff, police, transportation, maintenance, utilities, data processing, and other expenses

\*\* Federally mandated services under the Individuals with Disabilities Education Act (IDEA)

School	Eanes EI	Cedar Creek EI	Valley View EI	Forest Trail EI	Barton Creek EI	Bridge Point EI
Snapshot Enrollment	530	502	275	501	517	578
Campus Budget	\$ 5,098,662	\$ 4,387,978	\$ 3,387,039	\$ 4,663,451	\$ 4,394,094	\$ 4,861,520
Campus Cost per Student	\$ 9,620	\$ 8,741	\$ 12,317	\$ 9,308	\$ 8,499	\$ 8,411
Non-Campus Cost per Student*	\$ 3,836	\$ 3,836	\$ 3,836	\$ 3,836	\$ 3,836	\$ 3,836
Total Cost per Student	\$ 13,456	\$ 12,577	\$ 16,153	\$ 13,144	\$ 12,335	\$ 12,247

\* Non-Campus costs include: auxiliary and administration staff, police, transportation, maintenance, utilities, data processing, and other expenses

**Considerations: Variations in per student costs are attributed to number of students, program offerings, faculty years of service**