Cost per Student by Campus

FY yr.	1995-96			1996-97			1997-98			1998-99			1999-00		
Campus	Student Count	Cost per Campus	Cost per Student	Student Count	Cost per Campus	Cost per Student	Student Count	Cost per Campus	Cost / student	Student Count	Cost per Campus	Cost / student	Student Count	Cost per Campus	Cost per Student
BC	745	3,230,954	4,335.4	756	3,072,124	4,062.0	400	1,950,884	4,881.7	435	1,952,228	4,491.5	464	2,029,062	4,374.3
BP	0	0		0	139,520		685	2,345,129	3,424.9	746	2,567,773	3,441.9	748	2,717,741	3,632.0
CC	541	2,421,038	4,478.0	541	2,368,502	4,376.0	484	1,976,959	4,081.3	485	2,022,342	4,173.6	498	2,136,438	4,291.3
EE	636	2,724,490	4,283.0	615	2,689,383	4,369.5	568	2,327,998	4,100.6	566	2,237,310	3,954.0	580	2,396,728	4,131.9
FT	537	2,327,070	4,331.2	516	2,225,290	4,311.6	525	1,990,434	3,791.0	577	2,164,664	3,753.9	573	2,335,320	4,079.0
W	658	2,470,240	3,754.0	640	2,370,026	3,704.8	427	1,906,752	4,469.8	411	1,886,106	4,588.7	378	1,975,528	5,229.2
HC	865	3,575,118	4,132.6	907	3,570,573	3,938.8	935	3,579,254	3,827.2	957	3,587,346	3,750.3	932	3,589,246	3,851.4
WR	775	3,350,419	4,320.5	846	3,345,507	3,954.8	880	3,354,889	3,810.2	880	3,363,635	3,822.4	870	3,365,688	3,869.4
WHS	1863	8,912,033	4,784.6	1904	8,863,224	4,654.6	2030	8,956,456	4,411.9	2104	9,043,364	4,297.3	2174	9,063,766	4,169.1
Incls. Ath.	6621	29,011,362	4,382.0	6726	28,644,149	4,259.0	6934	28,388,756	4,094.2	7160	28,824,769	4,026.0	7216	29,609,517	4,169.1
Ath. HC	865	49,587	57.3	907	45,042	49.7	935	53,723	57.5	957	61,815	64.6	932	63,715	68.4
Ath. WR	775	53,592	69.2	846	48,680	57.5	880	58,062	66.0	880	66,808	75.9	870	68,861	79.2
Ath. WHS	1863	532,551	285.9	1904	483,742	254.1	2030	576,974	284.2	2104	663,882	315.5	2174	684,284	314.8
Sp. Ed.	Not Available						794	4,361,905	5,493.6	837	4,846,046	5,789.8	810	5,636,716	6,958.9

	2000-01			2001-02			2002-03			2003-04		
Campus	Student Count	Cost per Campus	Cost per Student	Student Count	Cost per Campus	Cost per Student	Student Count	Cost per Campus	Cost per Student	Student Count	Cost per Campus	Cost per Student
BC	437	2,026,585	4,637.5	416	2,074,892	4,987.5	407	2,097,603	5,158.7	408	1,929,036	4,728.0
BP	752	2,824,330	3,756.0	737	3,046,848	4,134.9	689	3,125,485	4,535.9	740	2,869,753	3,878.0
CC	466	2,107,343	4,523.8	431	2,212,287	5,136.8	398	39,873	100.1	394	1,878,814	4,768.6
EE	558	2,406,259	4,315.9	506	2,343,661	4,632.7	497	2,440,013	4,907.3	467	2,171,721	4,650.4
FT	574	2,308,789	4,023.8	552	2,452,067	4,439.6	543	2,559,432	4,713.8	570	2,466,170	4,326.6
W	385	1,959,192	5,093.6	377	2,056,525	5,457.9	400	2,123,553	5,308.3	405	1,924,965	4,753.0
HC	864	3,605,366	4,173.0	904	3,597,581	3,981.5	850	3,619,415	4,255.9	863	3,627,652	4,203.5
WR	835	3,383,327	4,050.8	832	3,380,790	4,064.5	813	3,391,930	4,170.4	878	3,406,869	3,880.3
WHS	2237	9,239,041	4,129.3	2246	9,313,878	4,147.4	2256	9,406,898	4,169.0	2,355	9,285,532	3,942.9
Incls. Ath.	7103	29,861,232	4,201.3	7000	30,478,529	4,354.3	6854	28,804,223	4,202.3	7,080	29,560,512	4,175.2
Ath. HC	864	80,035	92.6	904	72,050	79.7	850	93,884	110.5	863	102,121	118.3
Ath. WR	835	86,500	103.6	832	83,963	100.9	813	95,103	117.0	878	110,042	125.3
Ath. WHS	2237	859,559	384.2	2246	934,396	416.0	2256	1,027,415	455.4	2,355	906,050	384.7
Sp. Ed.	804	5,865,416	7,295.3	774	6,304,466	8,145.3	761	6,771,072	8,897.6	750	6,479,772	8,639.7

Not accurate
Average daily attendance
data not in yet

COST PER STUDENT BY DEPARTMENT

FY yr.	1995-96			1996-97			1997-98			1998-99			1999-00		
Campus	Student Count	Cost per Dept.	Cost per student	Student Count	Cost per Dept.	Cost per Student	Student Count	Cost per Dept.	Cost per Student	Student Count	Cost per Dept.	Cost per Student	Student Count	Cost per Dept.	Cost per Student
Summer School	5621	71,271	10.8	6726	50,662	7.5	6934	94,354	13.7	7560	124,289	17.4	7216	149,746	21
Curriculum Dept.	5621	514,962	77.8	6726	243,925	36.3	6934	272,580	39.3	7560	429,941	60.0	7216	418,936	58
District Admin.	5621	941,889	142.3	6726	1,140,868	169.6	6934	1,125,314	162.4	7560	1,206,953	168.6	7216	1,152,000	160
Human Resources	5621	341,820	51.6	6726	290,459	43.2	6934	321,335	46.4	7560	350,717	49.0	7216	397,860	55
Plant Services	5621	1,114,141	168.3	6726	937,929	139.5	6934	1,096,036	158.1	7560	1,284,683	179.4	7216	1,735,615	241
Fine Arts Facility	5621	0	0.0	6726	0	0.0	6934	0	0.0	7560	60,741	8.5	7216	109,484	15
Tax Office	5621	483,665	73.1	6726	394,814	58.7	6934	409,795	59.1	7560	428,150	59.8	7216	462,795	64
Transportation Dept	5621	1,151,439	173.9	6726	1,004,225	149.3	6934	1,173,727	169.3	7560	915,825	127.9	7216	1,098,352	152
District -Wide Atheltics	5621	635,730	96.0	6726	577,464	85.9	6934	688,760	99.3	7560	792,506	110.7	7216	816,860	113
Other District-Wide Commitments (inc. Re-capture)	5621	6,603,150	997.4	6726	12,100,959	1,799.3	6934	12,725,426	1,835.3	7560	16,102,339	2,249.0	7216	21,688,073	3,006

DRAFT DRAFT

FY yr.	2000-01			2001-02			2002-03			2003-04		
Campus	Student Count	Cost per Dept.	Cost per Student	Student Count	Cost per Dept.	Cost per Student	Student Count	Cost per Dept.	Cost per Student	Student Count	Cost per Dept.	Cost per Student
Summer School	7108	156,531	22.0	7000	190,619	27.2	6854	147,139	21.5	6943	154,829	22.3
Curriculum Dept.	7108	468,553	65.9	7000	510,529	72.9	6854	454,503	66.3	6943	487,854	70.3
District Admin.	7108	1,146,373	161.3	7000	1,389,389	198.5	6854	1,293,948	188.8	6943	1,712,647	246.7
Human Resources	7108	364,911	51.3	7000	340,007	48.6	6854	341,542	49.8	6943	387,371	55.8
Plant Services	7108	1,651,619	232.4	7000	1,795,080	256.5	6854	1,653,282	241.2	6943	1,376,216	198.2
Fine Arts Facility	7108	85,713	12.1	7000	133,605	19.1	6854	198,472	29.0	6943	191,739	27.6
Tax Office	7108	492,216	69.3	7000	486,439	69.5	6854	413,854	60.4	6943	467,711	67.4
Transportation Dept	7108	1,032,574	145.3	7000	1,249,432	178.5	6854	1,434,878	209.3	6943	1,332,913	192.0
District -Wide Atheltcs	7108	1,026,094	144.4	7000	1,101,407	157.4	6854	1,176,256	171.6	6943		0.0
Other District-Wide Commitments (inc. Re-capture)	7108	29,924,550	4,210.2	7000	43,173,066	6,167.9	6854	51,042,300	7,445.6	6943	55,911,884	8,053.0